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ABSTRACT

Maryland's 1988 Higher Education Reorganization Act established an accountability process that requires the governing boards of public colleges and universities to submit annual performance accountability reports to the Maryland Higher Education Commission. In 2001, the Commission approved major changes in the accountability process and established different reporting requirements for two-year and four-year institutions. Volume 1 of the accountability report, contains: (1) an overview of the history and major features of the accountability process; (2) the assessment of the Commission regarding the outcome of the year's accountability effort by the public campuses; (3) an examination of cost containment activities at the public campuses; and (4) one-page profiles for each public college and university containing a short campus profile and data and benchmarks on key indicators. Volume 2 provides institutional performance accountability reports from community colleges, comprehensive/liberal arts colleges and universities, and research universities; indicators and definitions; guidelines for benchmarks; and accountability report format. Overall, the report concludes that the accountability reports of the community colleges were superior and the reports of the four-year institutions were satisfactory, although they varied in quality and completeness. Both types of institutions appeared to be making progress toward their objectives. (SLD)

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Performance Accountability Report, 2001: Maryland Public Colleges and Universities. Volumes 1-2

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MARYLAND HIGHER EDUCATION COMMISSION

2001 Performance Accountability Report Maryland Public Colleges and Universities

VOLUME 1

November 2001

2001-Res-14

MARYLAND HIGHER EDUCATION COMMISSION
16 Francis Street, Annapolis, Maryland 21401

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EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

The 1988 Higher Education Reorganization Act established an accountability process for public colleges and universities in Maryland. The law requires the governing boards of these institutions to submit annual performance accountability reports to the Maryland Higher Education Commission. The Commission, in turn, must review these reports and present them with its assessment and recommendations to the Governor and the General Assembly.

In 2000, the Commission approved major changes in the accountability process for the public two- and four-year colleges and universities, although the framework of key indicators with benchmarks was retained. For the first time, the reporting requirements of the two types of institutions are different.

The community colleges have a new set of 28 "mission/mandate" driven performance measures. These indicators are categorized as follows: accessibility and affordability, learner-centered focus for student success, diversity, support of regional economic and workforce development, effective use of public funding, and community outreach and service. The Commission adopted a model for the public four-year campuses that uses the structure of the Managing for Results program of the Department of Budget and Management in which each institution develops its own set of goals, objectives, and performance measures. This approach replaced the largely standardized indicators that the Commission used in the past. The Commission acted in response to a request from the budget committees of the General Assembly to merge its performance accountability report with the MFR process. Both the community colleges and the public four-year campuses strongly supported these changes.

The Commission staff reviewed the institutional performance accountability reports submitted by each public college and university in July and prepared a consolidated report. This document represents the sixth report presented to the Commission since the introduction of the indicator system. The report appears in two volumes:

Volume 1

- an overview of the history and major features of the accountability process.
- the assessment of the Commission regarding the outcome of the year's accountability effort by the public campuses.
- an examination of cost containment activities at the public campuses.
- one-page profiles for each public college and university containing a short campus profile and data and benchmarks on key indicators.

Volume 2

- a short institutional assessment prepared by each public institution and unedited by the Commission staff on its progress toward meeting its benchmarks for the various indicators (community colleges) and objectives for the various goals (four-year institutions). The community college report also contains a narrative about how each campus is serving its local jurisdiction.
- a complete set of the trend data and benchmarks for each of the indicators used by the community colleges and a complete set of the goals, objectives, and performance measures adopted by each public four-year institution along with trend data and benchmarks for the measures.
- a listing of each indicator, along with the source and operational definition. The community colleges used a common set of measures, while each public four-year college and university had individualized indicators and thus separate lists of definitions.
- guidelines for benchmarking.
- the formats for the institutional performance accountability reports of the public campuses.

Under the accountability process, the governing boards have responsibility for monitoring student learning outcomes and minority achievement. The Commission receives reports every three years from the public campuses regarding progress in these areas. The Commission received a status report on minority achievement in October 1999 and one on student learning outcomes in November 2001.

The Commission's funding guidelines process for public four-year colleges and universities includes its own accountability component. Campuses are expected to perform at least at the level of selected peers on a set of outcomes-oriented performance measures. University System of Maryland has 17 measures and Morgan State University has 14. The Commission will present a report to the General Assembly examining the comparative performance of these institutions on the indicators. Beginning next year, this analysis will be part of the annual accountability report.

Commission Assessment of the Institutional Performance Accountability Reports

Maryland's public colleges and universities were challenged by the transition to new accountability processes. More than half of the community college performance measures were new, and the public four-year campuses had to develop their own set of goals, objectives and measures. This involved the collection of a substantial amount of new data and the establishment of a fresh set of benchmarks. The process worked reasonably well this year, particularly as it relates to collaboration between the Commission and the community colleges, Morgan, and St. Mary's.

Following are the major conclusions which the Commission staff has drawn from the reports:

Community Colleges

Overall, the accountability reports submitted by the community colleges were superior. This is the second consecutive year in which the reports from the two-year institutions were exemplary.

Each campus prepared a complete report following the prescribed format. The institutional analyses of nearly all colleges contained a detailed discussion of how they had performed in the various "mission/mandate" driven categories. The descriptions of community impact and outreach were similarly extensive.

Although the community colleges generally performed well on most indicators, some trends in the data raise important accountability issues that merit monitoring.

The most troublesome measures for the community colleges, in terms of flat or declining performance over four years or a wide gap between current achievement and the institutional benchmark, were credit and noncredit student enrollments; the market share of all college-going students and new high school graduates in their jurisdiction; the percentage of transfer program students who attend a public four-year campus; the four-year transfer and graduation rates of full-time students and the six-year rate of all students, particularly minorities; racial/ethnic diversity among faculty and administrative staff; and the percentage of expenditures allocated to instruction.

Maryland community colleges are engaged in an extensive variety of impact and outreach efforts in their respective service areas.

Nearly all colleges provided considerable detail about their involvement in their local jurisdictions. These undertakings can be categorized as economic and workforce development activities, school partnerships, environmental initiatives, community partnerships, and health partnerships.

Public Four-Year Colleges and Universities

In general, all of the accountability reports submitted by the public four-year colleges and universities were satisfactory, although they varied in quality and completeness.

Especially strong reports were prepared by Coppin State College, Frostburg State University, Salisbury University, University of Maryland Baltimore County, University of Maryland College Park, Morgan State University, and St. Mary's College of Maryland.

The public four-year colleges and universities appear to be progressing well toward their objectives in most cases. However, there are indications that many campuses may have difficulty achieving their objectives related to the production of graduates in certain high demand fields of interest to the State.

A large number of institutions that adopted objectives related to the number of graduates they will supply in nursing, information technology and particularly teacher preparation have experienced declines in enrollments and/or degree production in these areas and are badly trailing their established benchmarks.

Cost Containment – All Public Colleges and Universities

Reporting on cost containment and internal reallocation activities was comprehensive and detailed at most institutions.

Because of interest in cost containment activities, a summary of the campus' efforts was included in the Commission's report. All but one public institution provided detailed descriptions and specific dollar amounts showing how they have reduced waste, improved the overall efficiency of their operations and achieved cost savings. Cost containment ventures, as reported by the public campuses, saved $52.0 million in FY 2001.

AN OVERVIEW OF THE ACCOUNTABILITY PROCESS

INTRODUCTION

HISTORY AND OVERVIEW OF THE ACCOUNTABILITY PROCESS

The 1988 Higher Education Reorganization Act established an accountability process for public colleges and universities in Maryland. The law, §11-304 through §11-308 of the Annotated Code, requires the governing boards of these institutions to submit to the Maryland Higher Education Commission a performance accountability plan and annual reports on the attainment of the goals in this plan. The Commission has responsibility for approving the plans as well as for reviewing the reports and presenting them, with its recommendations, to the Governor and the General Assembly. Maryland's state-supported independent institutions are not covered by the accountability law but have submitted periodic reports to the Commission on a voluntary basis. One of the objectives in *Maryland State Plan for Postsecondary Education 2000* is to "embrace a comprehensive system of accountability that recognizes the needs of all stakeholders while respecting the finite nature of public resources and the fiscal constraints of students and families."

Prior to 1996, Maryland public colleges and universities were required to submit the following to the Commission:

- A student learning outcomes assessment plan and annual reports to measure whether student performance goals were being achieved.

- Annual comprehensive financial plans, which were intended to demonstrate how productively and effectively each institution was using state-provided resources.

- Annual minority achievement reports, which supplied information about each institution's progress in the recruitment and retention of minority students, faculty and professional staff.

Separate reporting on the different facets of accountability was necessary in the beginning so that critical issues could be identified. However, these three reports did not provide state leaders with clear measures to judge whether or not higher education institutions were being accountable, they consumed a great deal of institutional time and resources, they did not link accountability with budget and planning, and they focused more on process than outcomes.

As a result, a new performance accountability system for public higher education was adopted by the Commission in 1996. The three required reports were replaced by a single institutional performance accountability report. The heart of this report was a series of key indicators that responded to concerns commonly expressed by legislators and a set of benchmarks. "Benchmark" refers to the multi-year desired outcome for each indicator that the institution sets for itself. The benchmark must be achievable, indicative of progress, based on the performance of similar institutions where possible, and reflective of funding. Although each institution prepared its own benchmarks, campuses were encouraged to collaborate with those with similar missions.

In 2000, the Commission approved major revisions in the accountability process for both the public two- and four-year institutions. These changes came about for different reasons and were pursued on separate tracks. As a result, the accountability reporting requirements for the community colleges and public four-year institutions are different for the first time, although the structure of benchmarked indicators has been maintained. The new accountability approach has been implemented beginning with this year's report.

Community Colleges

At the request of the community colleges, the Commission approved a new set of performance measures for these institutions that they described as mission/mandate" driven. These indicators were developed by a community college workgroup and were refined as a result of discussions with staff from the Commission, the Department of Budget and Management (DBM), and the Department of Legislative Services (DLS). Of the 28 indicators in the new accountability model, 15 are new and 13 are retained from the previous report—although some of these in revised form. These indicators are standard across all community colleges, although institutions may include additional campus-specific measures if they wish. The indicators are organized on the basis of six categories:

- Accessibility and affordability
- Learner-centered focus for student success
- Diversity
- Support of regional economic and workforce development
- Effective use of public funding
- Community outreach and service

The community colleges' institutional performance accountability report to the Commission contained a short description of the campus mission, four years of data and a benchmark for each indicator, a listing of budget initiatives, a description of cost containment activities, an institutional self-assessment, and a discussion of the manner in which the colleges are serving their communities.

Public Four-Year Colleges and Universities

In the 2000 General Assembly session, the budget committees adopted "narrative" that asked the Commission to create a single document that incorporated the elements of both its performance accountability report and the Managing for Results program of the

DBM. This task was undertaken in conjunction with DBM, DLS, and representatives of the public four-year institutions and their governing boards.

The model that was agreed to by all parties was designed to streamline the process, reduce duplicative reporting for the campuses, and provide a more efficient means for policymakers to determine how well the public four-year campuses are doing. The major component of the new accountability process is that the Managing for Results framework, in which each campus develops its own individualized set of goals, objectives and performance measures, has replaced the largely standardized set of indicators that were used by the Commission in the past. This approach was strongly desired by the institutions. Although most of the performance measures are campus-based, institutions were required to include indicators dealing with graduation and retention, post graduation outcomes, and minority enrollment and achievement.

The institutional performance accountability report for the public four-year institutions included a short mission description; a set of institutionally-defined goals, objectives, and performance measures along with operational definitions for each measure; four years of data and a benchmark for each measure; a description of strategies to be funded; a campus self-assessment; and a description of cost containment activities.

The Commission's Consolidated Accountability Report

This document represents the sixth accountability report submitted to the Commission since the adoption of the system using benchmarked indicators. Volume 1 presents an overview of the accountability process, the assessment of the Commission of the reports of the public campuses, an examination of cost containment activities at the campuses, and one-page profiles containing data and benchmarks on key indicators.

Volume 2 is a series of appendices. For each community college, it contains a short description prepared by each institution and unedited by the Commission staff on its progress on the performance indicators in each "mission/mandate" area, a discussion of how well it is serving its community, and a complete set of trend data and benchmarks for each indicator. For each public four-year institution, it contains a short description prepared by each institution and unedited by the Commission staff on its progress toward achieving its goals, objectives and performance measures, a listing of its goals, objectives and performance measures, and a complete set of trend data and benchmarks for each indicator. For both types of campuses, it includes the operational definitions and sources for the performance measures used by the community colleges and each public four-year institution, guidelines for benchmarking the indicators, and the formats for the institutional performance accountability reports of the community colleges and four-year institutions.

Continued Monitoring of Student Learning Outcomes and Minority Achievement

The Commission has retained the option of seeking periodic reports on these topics. The Commission will receive reports every three years from the governing boards of the public campuses regarding progress in these areas. Progress reports on the status of minority achievement and undergraduate student learning outcomes were accepted by the Commission in October 1999 and November 2001 respectively.

Accountability Component of Funding Guidelines Process

In 1999, the Commission adopted a peer-based model for the establishment of funding guidelines for the institutions of the University System of Maryland (USM). The guidelines are designed to inform the budget process by providing both a funding standard and a basis for comparison among institutions. The basic concept of the funding guidelines is to identify peer institutions that are similar to Maryland institutions on a variety of characteristics. These "funding peers" are compared to their respective Maryland institution to inform resource questions and assess performance.

The funding guidelines process includes an annual accountability component. Each applicable Maryland institution selected 10 "performance peers" from their list of "funding peers." The Commission, in consultation with representatives from USM, Morgan State University, DBM, and DLS, identified a set of comprehensive, outcomes-oriented performance measures to compare Maryland institutions against their performance peers. There are 17 measures for USM and 14 for Morgan.

Maryland institutions are expected to perform at or above the level of their performance peers on most indicators. Further, institutional performance will be assessed within the context of the state's accountability process. The Commission will examine four years of trend data and benchmarks on each indicator. Institutions are expected to make progress toward achieving their accountability benchmarks. If an institution's performance is below the performance of its peers, the campus must submit a report to the Commission identifying actions that it will take to improve performance. An exception will be made for an institution that demonstrates progress towards achieving its benchmarks on related accountability indicators.

The Commission will present a report to the 2002 General Assembly examining the performance of these institutions on these indicators as compared to those of their accountability peers. In future years, this analysis will be a component of the Commission's annual performance accountability report.

ASSESSMENT AND RECOMMENDATIONS

ASSESSMENT OF THE MARYLAND HIGHER EDUCATION COMMISSION

Maryland's performance accountability process for public higher education underwent a substantial change in 2001. Although the essential framework remained the same with the use of benchmarked indicators, institutions found the transition to be a challenge. More than half of the performance measures used by the community colleges are new this year. Each public four-year institution had to establish its own set of goals, objectives and performance measures. Hence, campuses were required to assemble data on a large number of new performance indicators and develop benchmarks for them. The initial year of any new approach brings its share of frustrations, and the 2001 accountability process was not immune from them. This year's experience demonstrated the importance of close cooperation between the Commission and the institutions and their governing boards in the preparation of the accountability reports. The process worked reasonably well this year, particularly as it applies to the working relationship established with the community colleges, Morgan State University, and St. Mary's College of Maryland, and it is hoped that the level of collaboration can be strengthened further in future years.

All of the benchmarks which the community colleges established for their performance indicators and the objectives which the public four-year campuses set for their objectives are new and are expected to be achieved within the next four or five years. Further, all are tentative; campuses will not be required to obtain Commission approval to change them in the next year. The campuses requested this option to give them sufficient time to review their appropriateness or to obtain the necessary data for benchmarking. As a consequence, the analysis in this year's report will focus on objectives and/or performance indicators where the trends in the data suggest potential problems.

These are the major conclusions that emerged from this year's accountability process:

Community Colleges

Overall, the accountability reports submitted by the community colleges were superior. This is the second consecutive year in which the reports from the two-year institutions were exemplary.

Each college prepared a complete report and followed the prescribed format. The most important part of the report was the institutional assessment section in which campuses discussed the trends in the past four years on the performance indicators. Most institutions provided detailed and frank analyses of how well their colleges had performed in each of the "mission/mandate" driven areas, with many integrating information about academic and financial trends at their institutions. Many explained the rationale for the adoption of specific benchmarks. In addition, campuses cited numerous actions they have taken to achieve the benchmarks they set for their indicators. An exception was Cecil Community College, whose analysis was below average. Finally, the community colleges provided extensive descriptions of the ways in which they are serving their communities.

Although the community colleges generally performed well on most indicators, some trends in the data raise important accountability issues that merit monitoring.

Accessibility and Affordability

Enrollments at Maryland community colleges have been under pressure in the past several years. This is reflected in the downward trends in credit and noncredit students at many campuses, as well as in the market share which two-year institutions have enjoyed of all college-going students and new high school graduates in their county. Community college enrollments were essentially flat between 1997 and 2000, and have declined by 11 percent in the past 10 years. This has been due to sharp drops in part-time students. Among the most frequently mentioned actions taken by community colleges to enhance their enrollments were more sophisticated marketing efforts, recruitment strategies aimed at high school graduates and adult learners, innovative instructional delivery systems, new programs and course offerings, improvements in admission and registration procedures, and expanded opportunities for early and concurrent enrollment. In any case, preliminary fall 2001 enrollment figures show an increase at the community colleges.

In addition, many colleges have experienced drops in the percentage of transfer program students who decide to attend a public four-year institution. The number of community college students transferring to a Maryland public four-year institution has been generally unchanged for the past five years and trails the figures achieved in the early and mid 1990s. One community college which reported steps to address this problem is Howard, which has instituted a Transfer Center, transfer fair, specialized advising for transfer students, and a web site offering transfer workshops.

Learner Centered Focus for Student Success

The four-year transfer and graduation rate of full-time community college students was among the most frequently flagged indicators in past accountability reports, and this continues to be the case. In order to provide a more comprehensive view of their performance, the community colleges added a new measure: "six-year transfer/graduation rate of all students." In addition, community colleges were provided the option of reporting this information for students who had enrolled at a Maryland independent or an out-of-state institution, based on campus-generated figures. However, few community colleges took advantage of the opportunity to provide transfer rates for other than public campuses, and the six-year graduation/transfer rate statistics proved to be lower than many two-year institutions had expected.

Many colleges described actions that they had initiated to improve transfer and graduation rates. These included changes in staffing, the introduction of student support programs, instructional interventions, enrollment management strategies, and articulation efforts. Specific examples include learning community projects to help at-risk students, expanded academic advising, creation of a freshman orientation course, the establishment of distance learning programs in cooperation with four-year campuses, more flexible scheduling choices, enhanced tutorial services, increased interaction with faculty and staff, and changes in institutional policies to link course selection with student intentions.

Diversity

Racial diversity among faculty and executive/managerial staff continues to be an area of concern for Maryland community colleges, as it has in earlier accountability reports. The two indicators were changed in this year's report to encompass all racial/ethnic minorities rather than exclusively African-Americans. Nevertheless, many two-year institutions remain far from achieving their benchmarks on these indicators and have shown little progress in the past four years. Most of these campuses pointed to factors that had thwarted their efforts to attract minority candidates. These included a limited number of qualified minority applicants in their geographical area, the unwillingness or inability of minority candidates to relocate, the lack of competitive salaries, and the small number of vacancies due to low turnover or few staff at their institution.

However, nearly all of the institutions indicated that they will continue their efforts to include minorities in the interview pool for positions and ensure non discrimination in hiring. Several noted that the addition of just a few employees would enable them to reach their benchmark, and a few noted that they recently made progress by hiring additional minority faculty and managerial staff or plan to do so in the near future. Many of the institutions described proactive techniques that they have employed to expand the recruitment of minority faculty and staff: more aggressive advertising in local and metropolitan newspapers, placing notices in minority and higher education publications and web sites, the establishment of an active Diversity Committee, addition of an affirmative action representative to search committees, outreach to minorities in the community, diversity training for search committee members, and required institutional equity reviews during the recruitment process.

The graduation and transfer rate of minority students is even a greater accountability issue for the community colleges than for all undergraduates, and this subject has been raised repeatedly in previous reports with respect to African-Americans. The graduation and transfer rate of minority students, both after four and six years, has continually and substantially lagged that of other students. Many campuses are not close to their established benchmarks and are not making much progress toward achieving them.

Effective Use of Public Funding

High quality education is at the heart of the mission of community colleges, so it is appropriate that one of this sector's accountability indicators is the percentage of expenditures on instruction. These funds are central to the improvement of the learning environment at campuses. However, the trend data supplied by many institutions showed a decline or no growth during the past four years in the proportion of funds that were allocated to this activity. A few campuses mentioned that the drop was due to a one-time expenditure and that the proportion of their budget spent on instruction would increase in subsequent years.

Maryland community colleges are engaged in an extensive variety of impact and outreach efforts in their respective service areas.

For the first time in the performance accountability report, community colleges were asked to prepare a narrative about the manner in which they are serving their communities. The inclusion of this discussion was requested by the staff of the General Assembly. Nearly all of the community colleges described these activities in considerable detail and demonstrated the depth and breadth of their commitment to serving the citizens and employers of their jurisdictions. The community college outreach efforts can be organized into several categories: economic and workforce development activities, school partnerships, environmental initiatives, community partnerships, and health partnerships. Examples of each of these:

Economic and Workforce Development Activities

- Anne Arundel Community College received national recognition for its Northrup Grumman Training Project, with over 28,000 enrollments.
- Carroll Community College partnered with the Maryland Police and Correctional Training Commission to create a training program for cadets.
- Community College of Baltimore County trains automotive service technicians in associate degree programs and updates the skills of current employees.
- Cecil Community College's Job Start program provides pre-employment job skills training to 200 individuals annually.
- The Small Business Development Center of College of Southern Maryland assists entrepreneurs with business start-up activities.
- The number of students served by the Customized Training program sponsored by Frederick Community College and the county job training agency more than doubled in the past year.
- Garrett Community College developed the county's telecommunications infrastructure through its creation of the Garrett Rural Cooperative.
- The Technical Innovation Center at Hagerstown Community College is a full service business incubator that offers entrepreneurs, start-up manufacturers and technology-oriented firms facilities and services in their first years.

- A team from Howard Community College coordinated and developed the Maryland Community College Business Training Network, which provides employers with access to every workforce training course at the State's two-year institutions.
- The volume of customized contract training at Montgomery College generated more than $1 million in tuition and fee revenue in FY 2001, nearly twice the level of the previous year.
- Wor-Wic Community College has partnered with local manufacturers to identify issues of concern to employers on the Lower Eastern Shore.

School Partnerships

- Allegany College of Maryland developed an Early College Awareness Program which offers a touch of college life to students, beginning as early as kindergarten.
- Anne Arundel Community College established a model partnership to address critical teacher shortages and technology training needs.
- Baltimore City Community College developed a Teacher Education and Certification Program to serve provisionally certified City teachers in need of additional courses.
- Community College of Baltimore County instituted a Parallel Enrollment Program that allows qualified high school students to take a limited number of courses at the College.
- Hagerstown Community College is establishing an "adopt-a-school" program to promote camaraderie between high school educators and college level faculty and staff.
- Harford Community College has a Teacher Education Certification Pathway progam designed to address teacher shortages in the county by offering courses for career changers who want to enter the classroom.
- Montgomery College worked with the county public school system to devise a process to track Tech Prep high school students and offer early assessment testing.
- Prince George's Community College hosts an annual technology fair for school librarians across the county.

Environmental Initiatives

- Allegany College of Maryland entered an agreement to construct a storm water management wetland on its campus.
- The Center for Environmental Training at College of Southern Maryland assists business and government in water and wastewater treatment, pollution prevention, worker health and safety, and environmental management.

Community Partnerships

- Baltimore City Community College became a partner in the Greater Northwest Community Coalition, an association in its service area that works on revitalization efforts.
- Chesapeake College's Performing Arts Center has enriched the cultural life of the Eastern Shore by its programs and productions.
- Harford Community College offers a fine arts calendar and special events series that brings nationally known artists to the county.
- Howard Community College is working with a local church and neighborhood organization to increase the number of at risk students who attend postsecondary education.

Health Partnerships

- Carroll Community College's Connecting with Kids program is a part of a larger initiative designed to make the public more aware of mental health issues.
- Chesapeake College partnered with Memorial Hospital of Easton and Shore Health System to lease hospital space and offer on-site allied health.
- Prince George's Community College partnered with local health agencies and the faith community to sponsor a summit on HIV/AIDS.

Public Four-Year Colleges and Universities

In general, all of the accountability reports submitted by the public four-year colleges and universities were satisfactory, although they varied in quality and completeness.

Particularly strong reports were prepared by Coppin State College, Frostburg State University, Salisbury University, University of Maryland Baltimore County, University of Maryland College Park, Morgan State University, and St. Mary's College of Maryland. The reports from these campuses included all of the required components, goals and/or objectives in all of the areas of accountability, a thorough institutional assessment, and a comprehensive set of data and benchmarks for each of their performance indicators. The most serious omission in the reports is the absence of any goals or objectives related to diversity in the submission of University of Maryland, Baltimore. UMB cited legal concerns as its reason for not covering this area.

The public four-year colleges and universities appear to be progressing well toward their objectives in most cases. However there are indications that many campuses may have difficulty achieving their objectives related to the production of graduates in certain high demand fields of interest to the State.

Unlike the community colleges, each four-year institution has an individualized set of goals, objectives and performance measures beginning this year. Therefore, a separate examination of each campus' accountability report is necessary, and emphasis is placed on those objectives with which the campuses seem to be experiencing difficulty. One generalization is in order. Several campuses appear to be lagging in the attainment of objectives regarding the numbers of graduates they will supply in the areas of nursing, information technology and particularly teacher preparation or the percentage of those individuals who find employment in Maryland in these areas. The performance indicators related to both the number of students enrolled in these majors and the number of degrees earned have been flat or declining at several institutions in the past four years and are far from the benchmark set in the campus objectives. There are shortages of qualified job applicants in all of these academic areas, and Maryland has created targeted scholarship programs to encourage students to enroll in these fields and remain in the State after graduation.

Bowie State University

Bowie's report lacked the required four years of data on a large number of performance measures for which information is available.

Comments on specific objectives:

Objective 2.4 - By FY 2005, increase the number of undergraduate degrees awarded in elementary and early childhood education from 37 in FY 1999 to 74.

The number of degrees awarded by Bowie in these fields has fallen steadily from 43 to 33 in the past three years.

Objective 2.5 - By FY 2005, increase the number of undergraduate degrees awarded in nursing from 34 in FY 1999 to 46.

The number of nursing degrees awarded by Bowie slid from 34 to 27 in the past three years, and undergraduate enrollments in this program have steadily fallen from 143 to 104 in the past four years.

Objective 2.7 - By 2005, achieve a 25 percent increase of number in the graduates from the Master of Arts in Teaching program relative to FY 1999.

The number of students enrolled in this program at Bowie has dropped from 92 to 72 in the past three years.

Coppin State College

Comments on specific objectives:

Objective 2.1 - Increase the number of teacher education graduates available to staff Baltimore metropolitan public schools from 97 in 1999 to 124 in 2004.

The number of Coppin teacher education graduates employed in Maryland dropped sharply in the last year from 92 to 43.

Objective 2.3 - Increase the number of nursing graduates employed in Maryland from 36 in 1999 to 57 in 2004.

The number of Coppin nursing graduates employed in Maryland declined in the past year from 50 to 26.

Objective 2.5 - Attain by 2004 a passing rate that is 90 percent of the national average on the NCLEX (nursing) licensure examination from 84 percent in 1999.

The passing rate of Coppin students on this examination has steadily declined from 95 percent to 59 percent in the past four years.

Frostburg State University

Comments on specific objectives:

Objective 1.3 -- Increase annually the number of completers from Frostburg's teacher education program from 142 in 2001 to 150 in 2005.

The number of undergraduates completing teacher training at Frostburg has steadily declined in the past three years from 177 to 142.

Objective 4.8 - Attain a graduation rate of African-American students from 49.3 percent in 1998 to at or about the 50th percentile of our peers in 2005.

The six-year graduation rate of African-American students at Frostburg has dropped from 49.3 percent to 38.5 percent in the past four cohorts. Frostburg's report noted that "study is needed to determine the circumstances."

Salisbury University

Comments on specific objectives:

Objective 3.2 - Increase the estimated number of IT graduates employed in IT related fields in Maryland from 26 in 1999 to 45 in 2004.

The estimated number of Salisbury's IT graduates who held employment in an IT field in the State dropped sharply from 26 to 12 in the past three years.

Objective 3.3 -Increase the estimated annual number of Salisbury graduates employed full-time in Maryland from 785 in 1999 to 876 in 2004.

The estimated number of Salisbury graduates employed full-time in Maryland has fallen steadily from 746 to 730 in the past three years.

Objective 3.5 - Increase the estimated number of nursing graduates employed as nurses in Maryland from 36 in 1999 to 43 in 2004.

The estimated number of Salisbury nursing graduates employed as nurses in the State declined steadily from 36 to 23 during the past three years.

Towson University

No comments.

University of Baltimore

University of Baltimore's report lacked four years of data on a number of performance measures for which figures are available.

University of Maryland, Baltimore

UMB's report did not include any goals or objectives related to one key accountability component: enhancing *diversity* by maintaining progress toward equal educational opportunity and promoting the recruitment and retention of minority students, faculty and staff. While UMB's rationale was not explained in its report, representatives of the institution told the Commission staff that its decision to omit diversity goals and objectives was prompted by litigation faced by the university. A reverse discrimination lawsuit against the UMB Medical School was dismissed by the courts. UMB's report also is missing four years of data on a few performance measures for which figures are available.

Comments on specific objectives:

Objective 3.1 - By FY 2004, increase the number of graduates in health and human services professions in areas of State need (currently nursing and pharmacy) by 10 percent to 472 from 429 in 1999.

The number of bachelor's degrees awarded in nursing at UMB has declined steadily in the past four years from 358 to 257, and enrollments in the baccalaureate program in this field has dropped consistently from 938 to 750 during the same period. In its report, UMB noted that "the university has invested considerable effort to enhance recruitment, particularly in nursing and pharmacy, professions experiencing acute staffing shortages." UMB's report also stated that the School of Nursing experienced a 37 percent increase in applications in the past year.

Objective 5.1 - By FY 2004, ensure that the high average number of days that faculty spend in public service with Maryland's governments, businesses, schools, and communities is maintained at least at the 1999 level of 9.8 days per full-time faculty member.

The number of days in public service per full-time faculty member has dropped sharply at UMB from 20.3 to 12.5 in the past four years.

University of Maryland Baltimore County

Comments on specific objectives:

Objective 3.7 - Maintain the percentage of economically disadvantaged students from 70 percent in FY 1999 to 70 percent [in] FY 2004.

The proportion of economically disadvantaged students at UMBC has dropped from 81.1 percent to 68.6 percent in the last three years for which figures are available.

University of Maryland, College Park

Comments on specific objectives:

Objective 2.4 - Increase the percentage of UMCP African-American undergraduate students from 13.8 percent in 2000 to 14.8 percent by 2004.

The proportion which African-Americans make up of all UMCP undergraduates has steadily fallen from 14.2 percent to 13.1 percent during the past four years. In its report, UMCP provided a strong defense for its undergraduate diversity efforts. The report noted that one-third of the University's undergraduate student population in fall 2000 "was comprised of people of color, a percentage of minority representation that exceeds all but two of our peer campuses...In fall 2000, UMCP's African-American and Asian-American undergraduate student populations each totaled 14 percent of the undergraduate student population, giving UMCP a parity between two minority population groups that is not equaled at any of our peer campuses. According to *Black Issues in Higher Education*, UMCP ranks 12th nationally and is the second ranking school among non-historically black schools in the number of baccalaureate degrees (224) it awards to African-American males."

University of Maryland Eastern Shore

Comments on specific objectives:

Objective 4.2 - Raise $2 million by FY 2004 from $1.76 million in FY 1999

In the past three years, the amount of funds raised by UMES through Campaign for Maryland has plummeted from $1.76 million to $328,000.

University of Maryland University College

No comments.

Morgan State University

Comments on specific objectives:

Objective 4.2 - To increase the number of doctoral degrees awarded to 25 by 2005 from 5 in 1999.

Morgan awarded three doctorates in FY 2001, the lowest number in the past four years.

St. Mary's College of Maryland

Comments on specific objectives:

Objective 2.1 - By 2005, recruit diverse freshman classes having an average total SAT score of at least 1240 and an average high school GPA of at least 3.43.

The average high school GPA of entering freshmen at St. Mary's has declined consistently in the past three years from 3.48 to 3.39.

Objective 3.3A - Between 2001 and 2005, a minimum of 35 percent of one-year-out alumni will be attending or will have attended graduate/professional school.

The proportion of St. Mary's graduates who enrolled for graduate or professional study within a year after earning their baccalaureate has steadily dropped from 37 percent to 30 percent in the past three surveys.

Cost Containment - All Public Colleges and Universities

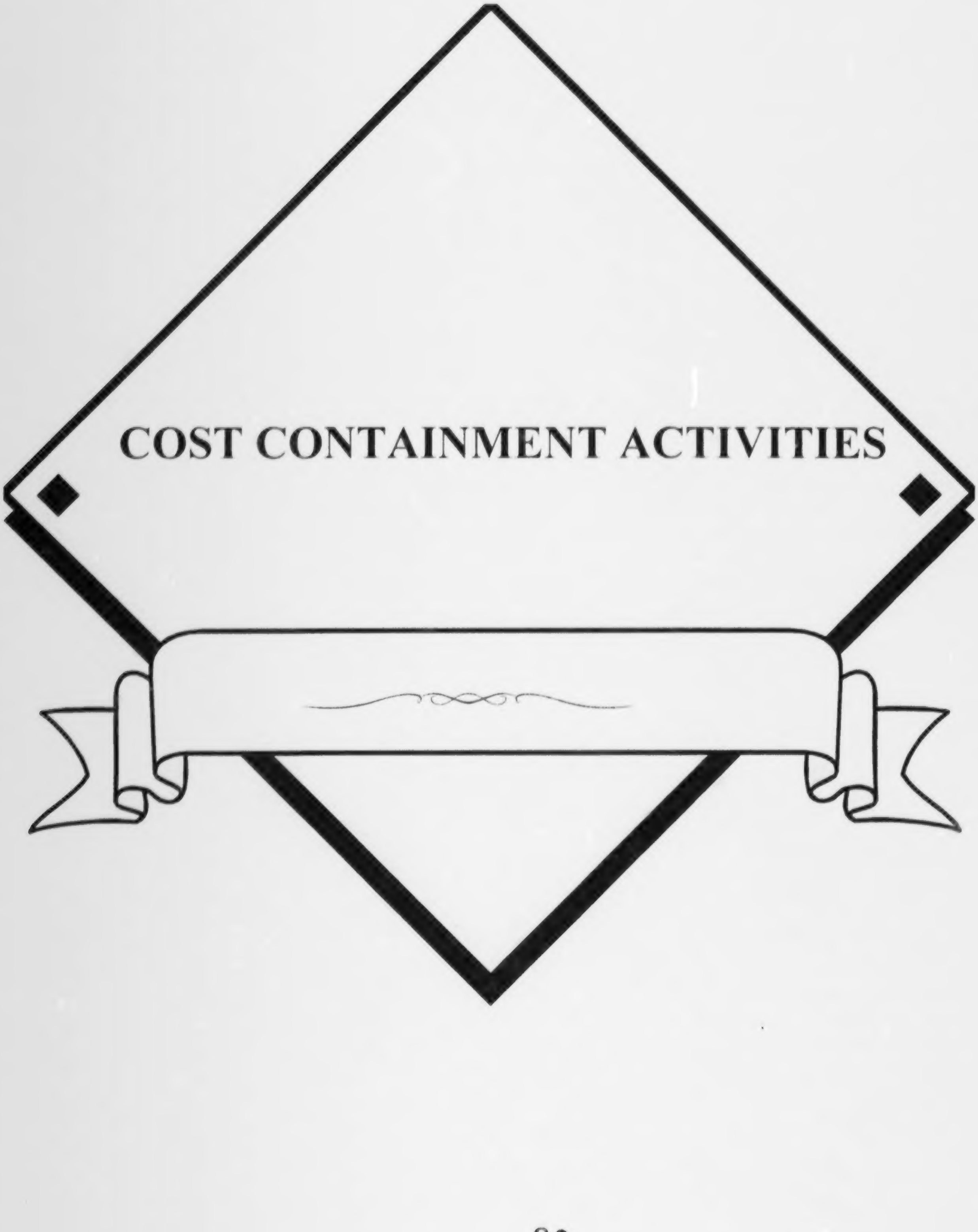
Reporting on cost containment and internal reallocation activities was comprehensive and detailed at nearly all institutions.

The public institutions were asked to report, as part of their discussion of funding issues, on significant cost containment actions adopted by the campus and the level of resources saved. Campuses were instructed that the information on cost containment had to include "detailed ways in which the institution has reduced waste, improved the overall efficiency of their operations, and achieved cost savings." Dollars amounts had to be attached to each specific effort. Examples were provided to demonstrate the type of reporting desired by the Commission staff.

Because of the interest in cost containment activities by members of the Commission and by legislators and their staff, a summary of the institutions' endeavors in this area is included in this report. Specific cost containment actions taken by the University System of Maryland, which submitted a consolidated report for its institutions, Morgan State University, St. Mary's College of Maryland, and all 16 community colleges were outlined.

The cost containment reporting in the current accountability cycle was commendable. All but one of the institutions which reported cost containment actions provided detailed descriptions and specific dollar amounts associated with their cost containment and internal reallocation activities. Community College of Baltimore County did not attach specific dollar amounts to their examples. This is the third consecutive year in which CCBC did not provide the requested information.

Cost containment efforts by Maryland's public colleges and universities saved a total of $52.0 million in FY 2001. Examples of activities include energy management and conservation programs, reductions in staff positions and delay in filling vacancies, review of health insurance policies, competitive contracting and equipment purchases, reallocation through strategic planning, partnerships with external entities, facilities efficiencies, reduction in utility and phone expenditures, administrative reorganization, outsourcing of services, credit card initiatives, use of computer technology to cut paperwork and streamline operations, resource sharing among administrative departments, the use of distance learning technologies, the restriction of travel expenses, negotiation of lower interest rates on purchases, and the adoption of a Cost Reduction Incentive Awards Program.



COST CONTAINMENT ACTIVITIES

COST CONTAINMENT ACTIVITIES

COMMUNITY COLLEGES

Allegany College

During FY 2001, Allegany College received notification that its health insurance premiums would be increased for the next fiscal year. In order to reduce some of the impact to the operating budget, the college has increased the employees' share of health insurance premium participation for two-party and family plans from 10% to 11-12%. Although the overall cost of the College's health insurance plan is increasing for fiscal year 2002, the increase will be reduced by $10,000 by this measure. During fiscal year 2000, the college hired a telephone consultant to review its overall phone expenses. The consultant detected duplicate charges and taxes, which should not have been charged by the phone company and charges for phone lines, which were no longer active. The net savings after paying the consultant) is expected to be $18,280 for fiscal year 2001. Laser printers are now being used to process financial aid award forms, resulting in annual savings in forms of $2,000. During fiscal year 2001, the college purchased a new administrative server. The server was purchased with State IPT Grant money and since the new server is cheaper to maintain than the old server we will save $15,000 per year in maintenance expenses. The College also installed a wireless communications system to connect our remote campuses. This system supports voice, video and data services to the remote locations plus it provides for our Internet connection. Installation of this system is saving about $12,000 per year in communications expenses. Student Services has placed the federally mandated Crime Report on the Allegany College of Maryland Home Page. In the past, this was mailed to each credit student; however, after checking with the U.S. Department of Education, it was determined that the notice requirement can be met through posting the report on the Internet. This will result in savings of $1,000 per year. (The actual cost during fiscal year 2000 for envelopes, printing and postage was $989.57.)

Other cost containment measures totaling $38,100 included reduction in various employment contracts, elimination of Job Placement and Careerpath contributions, and elimination of Wellness P/T positions.

Anne Arundel Community College

Anne Arundel Community College concentrates on sustaining its growth using an intricate balance between resource management and integrating a cost efficiency philosophy into all departments. The college continues to provide more courses, more programs and services to more students, in greater formats, at more times and in more locations with careful staff increases. In FY2001, the college saved over $1.9 million through cost savings. Most of the savings were transferred to support instruction and academic support initiatives and operations. In order to meet critical demands within current resources, the college initiated several costs saving strategies.

To meet growing demands within current resources, the college initiated several cost saving strategies: contract savings for classroom equipment, Datatel system efficiencies, renegotiated procurement contracts, centralization of financial services, lapsing positions as a strategy, new revenues from food and vending services, renegotiation of liability insurance, energy contract consortium savings, power plant efficiencies, technology management systems, and engineering study management savings. These initiatives resulted in a savings of $657,000.

Baltimore City Community College

Baltimore City Community College saved $105,500 by decreasing processing costs in the procurement office through implementation of the State's corporate purchasing card and on-line FMIS, offering in house staff development programs, increasing college-wide network for internal communications reducing paper costs and increasing efficiencies, installing an automated energy system, restricting meal reimbursements for traveling, utilizing the State approved vendor contracts to purchase computers and equipment and to acquire financing for surge space and network upgrade, and reducing bad debt losses by improving the student appeal process.

Carroll Community College

In FY2001, the college experienced a revenue surplus of approximately $300,000 from what had been originally budgeted. This budget surplus was a result of both credit and continuing enrollment exceeding projections. The college received supplemental budget authority to use these monies to offset the additional instructional expense associated with the enrollment gains.

Caroll Community College controls or avoids costs by reducing computer lab costs by taking advantage of educational discounts and competitive pricing below State-negotiated contracts, maintaining county contracts for buildings and grounds maintenance, receiving rebates from Baltimore Gas and Electric for a thermal storage facility in the Learning Resource Center, contracting with third party vendor to offer a deferred payment program at no cost to the college, utilizing the Maryland State Collection Agency to collect receivables, eliminating the Veterinary Assistant program as a result of low enrollment. These initiatives resulted in a savings of $763,200.

Cecil Community College

Cecil Community College has the following significant cost containment measures for FY 2001: reductions in energy consumption of fuel oil, water & sewer, gas and electric as well as grounds and housekeeping supplies, the College's agreement for copiers was terminated and replaced with a state-wide contract that is projected to save $15,000 per year for the next 5 years, an on-line purchase ordering process was implemented for office supplies expected to reduce processing of approximately 500 requisitions annually, utilized State and County contracts when appropriate and have resulted in significant cost savings of time and money. These initiatives resulted in a savings of $263,000.

Chesapeake College

The following are significant cost containment actions adopted by Chesapeake College in FY 2001 and the level of resources saved include changing of general insurance carriers, funded staff positions in the finance function from grant administrative overhead charges outside the general funds, worked cooperatively with Shore Health System/Memorial Hospital in support of the nursing and other allied health programs with Shore Health System providing general support in addition to the direct support for the salary of a surgical tech faculty member; continued to supplement the technology infrastructure through grants, gifts and workforce development efforts, including the funding of a new lab at the Cambridge Center and at the Brooks Drive Training facility without using general funds; funded a portion of the Cooperative Education faculty position from a federal grant. These initiatives resulted in a savings of $495,552.

College of Southern Maryland

The College of Southern Maryland entered into a three-year lease for technological equipment to refresh and establish student computer labs. The negotiation for a lower-than-market interest rate resulted in total interest savings for $11,600 for fiscal years 1999, 2000, and 2001. In addition, the college negotiated this same low interest rate for the purchase of administrative software to integrate student data, financial reporting, payroll, and financial aid functions of the college. This lower rate allowed a total interest savings of $33,000 for each of the fiscal years through 2003.

The College combined a budgeted position with an existing position; coordinated the move of personnel from the Administration Building, scheduled for renovation, without the use of contract movers or overtime; promoted a competitive bid on operational purchases; a position that was vacated due to retirement was not filled during fiscal year 2001; instituted restrictions on the college 1-800 number; negotiated the purchase of a refurbished server rather than purchasing a new one; and combined open lab services and library services at the Leonardtown campus in an effort the decrease staff costs for open computer lab assistants. These initiatives resulted in a savings of $267,743.

Community College of Baltimore County

The significant cost containment actions taken were mostly in the form of efficiencies gained by the consolidation of the Campuses cable television stations under central administration and conversion to a new student information system resulting in FY 2001 compliance and conversion efficiencies due to the replacement of older systems and sub-systems.

Frederick Community College

Frederick Community College adopted the following cost containment actions: improvement to the childcare center financial performance, salary reductions and savings, and energy management savings. These initiatives resulted in a savings of $159,000.

Garrett Community College

Garrett Community College adopted the following cost containment actions: deferred the, purchase of one College vehicle, deferred hiring, combined Dean of Academic and Student Affairs, deferred the purchase of document imaging equipment, and combined with County Commissioners for H/L/D Benefits. These initiatives resulted in savings of $208,500.

Hagerstown Community College

In response to shifting demographics, enrollment management, and technology concerns, the College's Planning Council established several work groups that will work through FY 02 to examine the allocation and use of resources. Topics of study include student fees, budget building, spending, facilities rental, and reallocation of capital resources.

Capital outlay in FY 01 for furniture, equipment, and technology was reduced by $101,449 (22%), from $452,887 to $351,438. No new personnel were approved in FY 01 with the exception of a web editor and a network administrator in Computing and Networking Services.

A Communications faculty position was removed from the FY 01 budget to allow further assessment of the Communications program. Originally, $17,000 was budgeted for the position, which was to be filled in January 2001. Following the curriculum assessment, the Communications program was eliminated.

Harford Community College

The following cost containment efforts were introduced or continued in FY2001. While the significant available-cash impact was primarily felt in the year of implementation, it is anticipated that there should be significant long-term impact to several of these practices as they are continued. Including outsource of custodial operations, security operations, and grounds maintenance staff; hired new faculty at lower salaries than senior faculty being replaced, hired classified staff at or near entry-level salaries, continued to reduce part-time staff, continued to manage hourly assignments more efficiently, and began to develop increased structure for volunteer opportunities. These initiatives resulted in a savings of $172,000.

Howard Community College

Howard Community College has adopted a number of initiatives to contain costs. One initiative adopted by the College is a Cost Reduction Incentive Awards. These awards give "bonuses" to employees who make cost saving and/or revenue enhancing suggestions that are implemented. The program was introduced in 1991. When one looks at the cumulative impact of these suggestions over time, the college has realized actual savings of more than $550,000. Howard also left positions unfilled and reduced furniture and equipment. This year it is anticipated that at least $200,000 will be relocated to the Plant fund from savings in unfilled positions and furniture and equipment reductions. These funds will be used for future for growth and expansion.

Several other initiatives have helped the College reduce and contain costs. In FY01, additional HVAC renovations will be made to replace air handlers, baseboard radiation and piping as well as duct modifications of the current structure. This change is anticipated to generate additional savings with a payback period of three years. The college has also locked into gas rates for the next two years. This has generated a savings of $47,000.

Howard reviewed and reduced some of the benefit programs for a savings of $20,000 that was reallocated to increases in operating costs for classrooms. The College negotiated a sponsorship program with Coca-Cola that will generate a $170,000 a year. These funds will be used to support new initiatives in the college such as the Children's Learning Center and will also help in the generation of scholarships. Furthermore, each year the HCC Educational Foundation has made a commitment to fund scholarships for the college. In FY02, scholarship funding is expected to increase 15% to $128,800.

Montgomery College

The College has delayed hiring of replacement personnel by six weeks or more (savings - $500,000). The College contracts out services where it improves customer service and saves time and money without sacrificing quality. For example, the College contracts out the cataloging of library materials, the process of mailing grades, and the archives function. The College also uses contractors in the technology field to pull cables, install hardware/software, perform inventories, repair computers, and manage the help desk. In the benefits areas, the College contracts out the medical assessment portion of its disability leave program.

In spring 2001, about 43 percent of registration was done via the telephone (16 percent) or web (27 percent), resulting in greater efficiency of staff time and resources.

To reduce paperwork and streamline operations, Montgomery College is using its Web page capabilities for Institutional Advancement. Human Resources is using Web capabilities in the employment area to improve efficiency and save on printing costs. The Office of Information Technology has improved collegewide communication and reduced costs with the use of the Internet. Bookstore Services Web page provides access to booklists for courses offered at all three campuses as well as Workforce Development and Continuing Education and distance learning courses. It also provides an order form so that textbooks may be ordered and shipped directly to students. We are constantly seeking alternative methods of instructional delivery. An example is eliminating printed internal newsletters and replacing them with an interactive online publication, which also links to pertinent sites on the World Wide Web, adding communication value. Resource sharing among departments including multi-use labs saves on staffing, equipment and maintenance saving $600,000.

The College continues to be a leader in energy management and is committed to implementing cost effective and energy efficient designs for new and renovated buildings. The energy management program also provides guidance to College operations and maintenance staff on energy efficient plant operating procedures and practices. In FY'01, the College participated in the Countywide electric supply procurement, which will provide lower electric prices well into FY'02. The College's cost savings over the 18-month contract period, November 2000 through June 2002, are approximately $140,000. The College is now taking the lead on the Countywide natural gas supply procurement. While utility budget expenditures have been under budget in the last few years due to cost avoidance measures, increases are likely in FY'02 due to escalating fossil fuel costs nationwide and increased consumption due to additional office space leased by the College in FY'01 to meet space shortages.

The College purchases Microsoft software and McAfee Antivirus software under the statewide MEEC contract resulting in savings of approximately $500,000 annually. The College has purchased over 5,500 software licenses at educational pricing rates, reflecting discounts of five percent – 90 percent off of commercial, retail and wholesale prices.

By outsourcing the College Archives, tuition revenue of approximately $21,000 annually can be realized, as the physical area that Archives would have occupied is now available for classroom and community use. The College has the benefit of considerable cost savings each year through cooperative purchasing arrangements and purchasing from approved State, County and local government agency contracts. The College changed desktop computer equipment providers, reflecting a savings of about $400, or 25 percent per unit. The savings for FY01 will be approximately $100,000.

Prince George's Community College

As documented in a series of cost containment reports submitted to the state starting in 1991, PGCC has consistently been among the most cost-efficient higher education institutions in Maryland. While the college has continued its quest to contain costs, it has become difficult to reap savings comparable to past years. In fiscal year 2001, the college reorganized the senior administrative staff reporting to the president. As a result, one vice presidential position was eliminated. This resulted in savings of $100,000 to the budget for fiscal year 2002. Additionally, the Campus Police Department was reorganized which resulted in cost savings of $75,000.

Wor-Wic Community College

During FY 2001, Wor-Wic implemented a number of the following cost containment measures. A full-time secretarial position in the nursing department was eliminated, the medical insurance stabilization fund was depleted to reduce operating budget expenditures, changed the carrier for employee life insurance and disability coverage, changed the fire system was changed to utilize existing controls and eliminate the need for an additional control system., utilizing college personnel to troubleshoot HVAC and telephone control problems instead of relying entirely on maintenance contracts, converted mailings to first class presort, using the local board of education's contract to purchase color copy paper, uses internet sites like pricewatch.com to find the "best" prices. These initiatives have resulted in a savings of $135,456.

COST CONTAINMENT ACTIVITIES: FOUR-YEAR PUBLIC COLLEGES AND UNIVERSITIES

University System of Maryland
The current report covers the University System of Maryland's continuous efforts to improve operations, reduce and avoid costs and increase revenue. The following report covers USM's efficiency efforts between of July 1, 2000 through June 30, 2001. Particular items are placed into one of four financial classes: cost savings, strategic reallocations, cost avoidance, and revenue.

Cost savings: An item is reported as cost savings only if the action represents a reduction in current operating expenses. For example, if a position is eliminated from an administrative function, it is scored. Alternatively, a salary saving associated with staff attrition - turnover savings is not counted. During FY 2001, the University System of Maryland achieved $20.5 million in cost savings.

Strategic reallocations: This is a management led redirection of current resources toward a campus priority or critical need. At one institution, for example, management begins the working budget process by limiting prospective resources for a particular function(s) to 99 percent of current resources. The function is challenged to live with the reduced amount and the resulting savings are directed to a priority need. In FY 2001, USM saved $6.6 million through strategic reallocations.

Cost avoidance: These items are somewhat subjective. Therefore, these actions require that two conditions be met before being scored. First, is that the potential "cost" is for demonstrable unmet need, and second is that the need be satisfied. Thus, a budget request item that fails to win approval is not scored as an avoided cost. On the other and, most technology equipment that is donated is counted as an avoided cost to the State or to students - the need is apparent and the item is realized via the donation. In FY 2001, USM saved $8.9 million through cost avoidance.

Revenue Enhancements: This is limited to funding streams that will add to the fund balance. If additional revenue is created and used for a spending purpose, the amount falls into one of the previous categories discussed above. In FY 2001, USM saved $8.1 million through revenue enhancements.

General Categories of Efficiency

The following are general categories of efficiency identified by each campus:

- Business Process Reengineering
- Collaboration with Academic Institutions
- Competitive Contracting
- Credit Card Availability
- Distance Ed/Tech in Teaching/libraries
- Energy Conservation Program
- Equipment & Land Acquisition/Donation
- Indirect Cost Recoveries
- Mandatory Reallocation Process
- Meeting Federal Requirements
- Partnership with External Entities
- Patents and Royalty Income
- Pro Bono Services
- Space & Building Efficiencies
- State Supported Revenue Expansion

Results

The FY 2001 report shows an increase in the total saved through the efficiency efforts along with an increase of idea sharing among the institutions. The cross-fertilization of ideas becomes more apparent with each reporting year. Throughout the summary, several common results can be found among the different institutions. One example is the continued efforts in business process reengineering. The institutions are continually striving in their efforts to streamline certain processes and reorganize departments. Reorganizing departments, an ongoing effort at most institutions, has resulted in enhanced services and alary savings. The competitive contracting/in&outsourcing category continued to increase in FY 2001. Along with the Microsoft contract that allows software upgrades at reduced costs, several of the institutions have saved by purchasing campus wide software license vs. individual PC licenses. The purchasing of warranties for PCs as opposed to service contracts has also been a source of savings for several of the campuses.

Another method of savings is the energy contract at the University of Maryland; College Park produced significant savings in FY 2001 and the pouring rights contracts at several of the institutions continue to provide savings. The energy conservation category remains a cost savings method for most of the institutions. Nine of the institutions have implemented some type of energy conservation program. This may include contracts with companies to replace or improve HVAC systems, chillers or steam systems or the instillation of more efficient lighting systems. The increase in partnerships with external entities was also seen in the FY 2001 report. More of the institutions are looking to enter into partnerships with private companies as a method of funding certain projects. An example of this is the funding for student housing at three institutions, UMCP, UB & UMBC, was received through private partnerships. Two other major categories that not only showed an increase in the amount saved but also in the number of institutions implementing the efficiency effort in FY 2001, are the Mandatory Reallocation Process and Equipment/Land Donation.

Table 1 below summarizes the efficiency efforts by institution and financial class – the total value of these actions is approximately $44.0 million. The University System will continue to report on efficiencies annually and submit them to the Maryland Higher Education Commission in conjunction with the annual accountability report.

Table 1. University System of Maryland
FY 2001 Efficiency Initiatives by Financial Class
($ In Thousands)

	Financial Class				
Institution	Cost Savings	Strategic Reallocation	Cost Avoidance	Revenue	Total
Bowie State University	$900	$120	$0	$30	$1,050
Coppin State College	515	75	666	50	1,306
Frostburg State University	1,349	1,351	35	314	3,049
Salisbury State University	675	0	10	0	685
Towson University	833	832	228	0	1,893
University of Baltimore	120	75	1,415	5	1,615
University of Maryland Baltimore County	818	100	1,557	207	2,682
University of Maryland, College Park	12,981	1,650	3,534	6,568	24,733
University of Maryland Eastern Shore	682	0	75	0	757
University of Maryland University College	63	1,250	557	0	1,870
University of Maryland, Baltimore	1,449	1,100	615	452	3,616
UMBI	43	0	10	10	63
UMCES	62	0	185	425	672
Total	$20,490	$6,553	$8,887	$8,061	$43,991

Morgan State University

Morgan implemented a number of activities to enhance efficiency efforts. Due to the additional resource demands, Morgan continues to look for ways to improve efficiency, productivity and quality of its operations. The following are cost containment and level of potential annual resources saved: web reporting of financial information, partnering with the USM Library Information System; and consolidation of copy machines contract. These initiatives resulted in a savings of $105,000.

St. Mary's College of Maryland

Significant cost containment initiatives were adopted by St. Mary's College of Maryland for FY 2001 including: elimination of positions, reduction of faculty professional development pool, reduction of non-IT equipment replacement pools, reduction of auxiliary loans budget, elimination of miscellaneous small projects budget, elimination of full-time faculty lines, reduction of vehicle replacement budget, and reduction of baseline funding to various operation departments. These initiatives resulted in a savings of $860,238.

ONE PAGE PROFILES

ALL PUBLIC COLLEGES AND UNIVERSITIES

ONE-PAGE PROFILES

This section contains one-page profiles for each community college and public four-year institution. These profiles present four years of trend data and benchmarks for key indicators, as well as a brief description of the mission and major characteristics of each campus. These profiles have been added to provide legislators and their staff with a means of grasping quickly the essence of each campus' progress on the most policy significant indicators.

Each profile contains a set of common indicators: 10 for the community colleges and 7 for the public four-year institutions. Emphasis was given to outcomes and outputs measures. These core indicators for the community colleges were chosen by the Maryland Community College Research Group and those for the public four-year campuses reflect the selection of an accountability workgroup consisting of the representatives from the public campuses, the Commission staff, and personnel from DLS and DBM. Each community college had the opportunity to add up to three institution-specific indicators, and each public four-year campus up to five. University of Maryland Baltimore and University of Maryland University College were invited to select an individualized set of indicators, reflecting their special missions.

These are the common indicators appearing in the profiles. Readers are encouraged to review the operational definition of these indicators in interpreting their meaning. These can be found in Volume 2 of the accountability report.

Community Colleges

1. Enrollment (credit and noncredit students)
2. Market share of county population
3. Second year retention rate
4. Transfer/graduation rate of all full-time students within four years
5. Transfer/graduation rate of minority full-time students within four years
6. Student satisfaction with goal achievement
7. Student satisfaction with transfer preparation
8. Student satisfaction with job preparation
9. Employer satisfaction with community college graduates
10. Minority student enrollment in comparison to service area population

Public Four-Year Institutions

1. Student satisfaction with job preparation
2. Student satisfaction with preparation for graduate/professional school
3. Six-year graduation rate of all students
4. Six-year graduation rate of African Americans
5. Second year retention rate of all students

6. Percent African American of all undergraduates
7. Employment rate of graduates

ALLEGANY COLLEGE OF MARYLAND

Allegany College of Maryland is a public two-year college that provides quality comprehensive educational programs, training, and services at reasonable cost. The convenient campus locations offer a comfortable environment that makes considerable use of high-tech equipment and state-of-the-art learning technologies, including distance learning.

Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	FY 2005 Benchmark
Enrollment					
Credit students	3,486	3,576	3,401	3,355	3,455
Noncredit students	8,726	9,065	6,946	6,464	7,800
Market share of county population	51%	52%	49%	51%	51%

Performance Indicator	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	2005 Cohort Benchmark
Second year retention rate	59%	64%	62%	61%	61%

Performance Indicator	1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	2001 Cohort Benchmark
Transfer/Graduation rate within four years	38%	44%	38%	37%	39%
Transfer/Grad rate of minority students w/in four yrs	50%	29%	24%	36%	35%

Performance Indicator	1994 Follow-up Survey	1996 Follow-up Survey	1998 Follow-up Survey	2000 Follow-up Survey	2006 Benchmark
Student satisfaction with goal achievement	91%	82%	93%	96%	90%
Student satisfaction with transfer preparation	98%	92%	98%	79%	96%
Student satisfaction with job preparation	100%	96%	97%	76%	98%
Employer satisfaction with CC graduates	88%	92%	92%	87%	91%
	2.69	2.65	2.81	2.86	2.75

Performance Indicator	Fall 1997	Fall 1998	Fall 1999	Fall 2000	Fall 2005 Benchmark
Minority student enrollment in comparison to service area population	3.8%	4.8%	4.4%	5.8%	4.7%
Minority population of service area, 18 or older				6.3%	

Campus-Specific Performance Indicator	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Fall 2006 Benchmark
Tuition and fees as a % of tuition and fees at MD public four-year institutions	61%	61%	60%	59%	60%

	AY 1996-1997	AY 1997-1998	AY 1998-1999	AY 1999-2000	Benchmark AY 2004-2005
Academic performance at instituions of transfer: GPA after 1st year	2.69	2.65	2.81	2.86	2.75

ANNE ARUNDEL COMMUNITY COLLEGE

Committed to a 'Students First' philosophy, Anne Arundel Community College offers high quality, comprehensive learning opportunities and a wide array of student and community services responsive to the diverse needs of Anne Arundel County residents. Established in 1961, the college is a fully accredited, public two-year college with a rich tradition of community outreach and service. The college has the largest single campus enrollment among Maryland community colleges, is the second largest community college in the state and enrolls the largest percentage of Anne Arundel county undergraduates.

Performance Indicator	**FY 1997**	**FY 1998**	**FY 1999**	**FY 2000**	**FY 2005 Benchmark**
Enrollment:					
Credit students	16,999	17,253	18,126	18,375	19,200
Noncredit students	26,418	30,791	30,221	32,099	35,000
Market share of county population	59%	60%	61%	59%	60%

Performance Indicator	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**1999 Cohort**	**2005 Cohort Benchmark**
Second year retention rate	65%	69%	68%	69%	70%

Performance Indicator	**1993 Cohort**	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**2001 Cohort Benchmark**
Transfer/Graduation rate within four years	33%	38%	38%	34%	35%
Transfer/Grad rate of minority students w/in four yrs	23%	21%	28%	20%	22%

Performance Indicator	**1994 Follow-up Survey**	**1996 Follow-up Survey**	**1998 Follow-up Survey**	**2000 Follow-up Survey**	**2006 Benchmark**
Student satisfaction with goal achievement	96%	Not Available	96%	92%	96%
Student satisfaction with transfer preparation	85%	83%	82%	79%	85%
Student satisfaction with job preparation	87%	86%	86%	73%	87%
Employer satisfaction with CC graduates	100%	93%	95%	96%	95%

Performance Indicator	**Fall 1997**	**Fall 1998**	**Fall 1999**	**Fall 2000**	**Fall 2005 Benchmark**
Minority student enrollment in comparison to service area population	16.4%	17.7%	18.2%	18.6%	20.0%
Minority population of service area, 18 or older				18.8%	

Campus-Specific Performance Indicator	**AY 1996-1997**	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**AY 2004-2005 Benchmark**
Market share of recent public high school grads in cnty	65%	64%	67%	66%	66%
Academic performance at institutions of transfer: GPA after 1st year	2.76	2.73	2.68	2.80	2.75
Number of participants in contract training	30,857	36,705	44,609	42,180	45,000

BALTIMORE CITY COMMUNITY COLLEGE

Baltimore City Community College is a State-supported institution serving 12,000 students annually at the Liberty and Harbor campuses and 88 off-campus sites. BCCC offers 75 associate degree and certificate programs. Non-credit offerings range from literacy to information technology. BCCC serves more Baltimore City residents than any other institution.

Performance Indicator	**FY 1997**	**FY 1998**	**FY 1999**	**FY 2000**	**FY 2005 Benchmark**
Enrollment					
Credit students	8,909	8,014	8,724	8,866	9,230
Noncredit students	6,122	9,289	7,113	8,895	12,000
Market share of county population	30%	30%	31%	30%	33%

Performance Indicator	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**1999 Cohort**	**2005 Cohort Benchmark**
Second year retention rate	53%	57%	55%		60%

Performance Indicator	**1993 Cohort**	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**2001 Cohort Benchmark**
Transfer/Graduation rate within four years	20%	17%	16%	13%	18%
Transfer/Grad rate of minority students w/in four yrs					

Performance Indicator	**1994 Follow-up Survey**	**1996 Follow-up Survey**	**1998 Follow-up Survey**	**2000 Follow-up Survey**	**2006 Benchmark**
Student satisfaction with goal achievement	88%	77%	88%	90%	90%
Student satisfaction with transfer preparation	92%	93%	90%	79%	95%
Student satisfaction with job preparation	100%	98%	100%	81%	100%
Employer satisfaction with CC graduates	100%	NA*	100%	100%	100%

Performance Indicator	**Fall 1997**	**Fall 1998**	**Fall 1999**	**Fall 2000**	**Fall 2005 Benchmark**
Minority student enrollment in comparison to service area population	88.8%	89.7%	90.7%	91.0%	90.0%
Minority population of service area, 18 or older				65.0%	

CARROLL COMMUNITY COLLEGE

Chiseled above the college's main entrance are the words "Enter to Learn." This invitation captures the spirit and purpose of Carroll Community College. An open-admissions, learner-centered community college, Carroll provides the first two years of the baccalaureate degree, Associate degree and certificate programs in technical fields, specializing in computer/information technologies, and noncredit programs and courses for workforce development, continuing education, and personal and community enrichment.

Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	FY 2005 Benchmark
Enrollment					
Credit students	3,372	3,552	3,444	3,402	3,650
Noncredit students	5,986	6,605	6,897	7,581	9,000
Market share of county population	45%	46%	45%	46%	48%

Performance Indicator	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	2005 Cohort Benchmark
Second year retention rate	63%	68%	69%	69%	70%

Performance Indicator	1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	2001 Cohort Benchmark
Transfer/Graduation rate within four years	42%	41%	35%	35%	42%
Transfer/Grad rate of minority students w/in four yrs	17%	33%	29%	0%	33%

Performance Indicator	1994 Follow-up Survey	1996 Follow-up Survey	1998 Follow-up Survey	2000 Follow-up Survey	2006 Benchmark
Student satisfaction with goal achievement	93%	86%	96%	98%	96%
Student satisfaction with transfer preparation	79%	73%	74%	71%	80%
Student satisfaction with job preparation	60%	95%	83%	69%	95%
Employer satisfaction with CC graduates	50%	89%	83%	100%	95%

Performance Indicator	Fall 1997	Fall 1998	Fall 1999	Fall 2000	Fall 2005 Benchmark
Minority student enrollment in comparison to service area population	4.1%	4.1%	3.9%	4.8%	6.0%
Minority population of service area, 18 or older				4.6%	

Campus-Specific Performance Indicator	AY 1996-1997	AY 1997-1998	AY 1998-1999	AY 1999-2000	Benchmark AY 2004-2005
Market share of recent public high school grads in cnty	50.3%	50.0%	51.0%	51.3%	52.0%
Academic performance at institutions of transfer: GPA after 1st year	2.60	2.55	2.71	2.77	2.80

				Spring 2000	Benchmark
Non-returning student satisfaction with educational goal achievement	*Fall 1998*			66.0%	70.0%

CECIL COMMUNITY COLLEGE

Cecil Community College is a small, publicly funded, open-access institution which promotes educational, cultural and economic development in rural northeastern Maryland. The College offers high-quality transfer, career credit, and continuing education courses and programs which are designed for college preparation, acquisition and upgrading of employment skills, and personal enrichment.

Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	FY 2005 Benchmark
Enrollment:					
Credit students	1,879	1,929	1,900	1,905	2,020
Noncredit students	4,796	5,161	5,142	4,660	4,963
Market share of county population	66%	66%	66%	65%	67%

Performance Indicator	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	2005 Cohort Benchmark
Second year retention rate	57%	56%	54%	57%	57%

Performance Indicator	1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	2001 Cohort Benchmark
Transfer/Graduation rate within four years	25%	23%	32%	28%	28%
Transfer/Grad rate of minority students w/in four yrs	17%	17%	14%	16%	17%

Performance Indicator	1994 Follow-up Survey	1996 Follow-up Survey	1998 Follow-up Survey	2000 Follow-up Survey	2006 Benchmark
Student satisfaction with goal achievement	95%	76%	94%	94%	90%
Student satisfaction with transfer preparation	90%	83%	73%	92%	80%
Student satisfaction with job preparation	88%	81%	88%	82%	86%
Employer satisfaction with CC graduates	100%	100%	94%	NA	90%

Performance Indicator	Fall 1997	Fall 1998	Fall 1999	Fall 2000	Fall 2005 Benchmark
Minority student enrollment in comparison to service area population	5.7%	5.1%	6.6%	7.5%	5.5%
Minority population of service area, 18 or older				6.0%	

CHESAPEAKE COLLEGE

Chesapeake College, the first of three regional community colleges in the State, serves the learning needs of residents of five counties on the Upper Eastern Shore, an area comprising 20% of the State's land mass. Through its partnership with Caroline, Dorchester, Kent, Queen Anne's and Talbot counties, the College is uniquely situated to serve as a regional center for learning offering associate degree and certificate programs and collaborative initiatives with other educational institutions, health care providers, business and industry.

Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	FY 2005 Benchmark
Enrollment					
Credit students	2,860	2,946	3,016	3,083	3,175
Noncredit students	5,801	7,202	9,355	11,674	12,257
Market share of county population	54%	57%	57%	55%	58%

Performance Indicator	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	2005 Cohort Benchmark
Second year retention rate	65%	69%	63%	62%	65%

Performance Indicator	1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	2001 Cohort Benchmark
Transfer/Graduation rate within four years	45%	39%	44%	34%	42%
Transfer/Grad rate of minority students w/in four yrs	14%	25%	24%	31%	22%

Performance Indicator	1994 Follow-up Survey	1996 Follow-up Survey	1998 Follow-up Survey	2000 Follow-up Survey	2006 Benchmark
Student satisfaction with goal achievement	91%	NA	96%	90%	95%
Student satisfaction with transfer preparation	89%	63%	77%	79%	80%
Student satisfaction with job preparation	82%	77%	90%	77%	80%
Employer satisfaction with CC graduates	90%	100%	100%	86%	95%

Performance Indicator	Fall 1997	Fall 1998	Fall 1999	Fall 2000	Fall 2005 Benchmark
Minority student enrollment in comparison to service area population	13.0%	17.0%	16.0%	18.0%	20.0%
Minority population of service area, 18 or older				18.0%	

Campus-Specific Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	FY 2005 Benchmark
Senior adult enrollments in non-credit courses	2,120	2,929	5,781	7,733	7,800
Market share of recent public high school grads in cnty	56%	53%	55%	57%	57%
Percentage of expenditures on instruction	45%	45%	46%	49%	50%

THE COMMUNITY COLLEGE OF BALTIMORE COUNTY

The Community College of Baltimore County (CCBC) is a premier, learning-centered public single college, multi-campus institution that anticipates and responds to the educational, training, and employment needs of the community by offering a broad array of general education, transfer, and career programs, student support services, and economic and community development activities.

Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	FY 2005 Benchmark
Enrollment					
Credit students	29,135	27,476	26,948	26,685	27,800
Noncredit students	NA	33,500	49,801	45,835	48,608
Market share of county population	52%	50%	51%	49%	52%

Performance Indicator	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	2005 Cohort Benchmark
Second year retention rate	61%	65%	66%	59%	67%

Performance Indicator	1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	2001 Cohort Benchmark
Transfer/Graduation rate within four years	30%	30%	31%	27%	33%
Transfer/Grad rate of minority students w/in four yrs	22%	21%	21%	18%	23%

Performance Indicator	1994 Follow-up Survey	1996 Follow-up Survey	1998 Follow-up Survey	2000 Follow-up Survey	2006 Benchmark
Student satisfaction with goal achievement	95%	87%	96%	94%	95%
Student satisfaction with transfer preparation	84%	81%	76%	72%	82%
Student satisfaction with job preparation	75%	76%	72%	68%	78%
Employer satisfaction with CC graduates	94%	86%	94%	96%	95%

Performance Indicator	Fall 1997	Fall 1998	Fall 1999	Fall 2000	Fall 2005 Benchmark
Minority student enrollment in comparison to service area population	25.0%	27.0%	29.0%	30.0%	33.0%
Minority population of service area, 18 or older				23.0%	

Campus-Specific Performance Indicator	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark 2006
Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	49.0%	47.0%	47.0%	47.5%	50.0%
Percent minorities of full-time faculty	7.8%	9.9%	11.4%	12.9%	15.0%
Percent minorities full-time executive/managerial staff	13.6%	13.3%	12.8%	15.0%	17.0%

FREDERICK COMMUNITY COLLEGE

Frederick Community College prepares about 12,000 students in credit or non-credit courses each year to meet the challenges of a diverse, global society through quality, accessible, innovative, life-long education. The college is a student-centered, community focused college. Frederick Community College offers degrees, certificates, and programs for workforce preparation, transfer, and personal enrichment programs to enhance the quality of life and economic development of our area.

Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	FY 2005 Benchmark
Enrollment:					
Credit students	6,710	6,578	6,757	6,942	7,636
Noncredit students	5,075	5,655	6,286	7,426	9,357
Market share of county population	61%	62%	61%	59%	61%

Performance Indicator	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	2005 Cohort Benchmark
Second year retention rate	72%	66%	71%	69%	71%

Performance Indicator	1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	2001 Cohort Benchmark
Transfer/Graduation rate within four years	41%	43%	40%	41%	41%
Transfer/Grad rate of minority students w/in four yrs	28%	30%	30%	19%	41%

Performance Indicator	1994 Follow-up Survey	1996 Follow-up Survey	1998 Follow-up Survey	2000 Follow-up Survey	2006 Benchmark
Student satisfaction with goal achievement	93%	87%	95%	96%	95%
Student satisfaction with transfer preparation	86%	83%	76%	82%	85%
Student satisfaction with job preparation	85%	88%	86%	83%	88%
Employer satisfaction with CC graduates	100%	100%	100%	100%	100%

Performance Indicator	Fall 1997	Fall 1998	Fall 1999	Fall 2000	Fall 2005 Benchmark
Minority student enrollment in comparison to service area population	12.9%	13.3%	15.0%	16.5%	19.0%
Minority population of service area, 18 or older				10.8%	

GARRETT COMMUNITY COLLEGE

Garrett Community College is a small rural campus in the mountains of Western Maryland overlooking Deep Creek Lake and the Wisp Resort area. Students receive personalized instruction in small classes. The college offers two year associate degree transfer and career entry programs, one year certificate programs and continuing education courses.

Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	FY 2005 Benchmark
Enrollment					
Credit students	990	967	849	864	909
Noncredit students	1,738	1,884	1,799	2,150	1,987
Market share of county population	54%	53%	54%	54%	54%

Performance Indicator	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	2005 Cohort Benchmark
Second year retention rate	55%	53%	56%	65%	57%

Performance Indicator	1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	2001 Cohort Benchmark
Transfer/Graduation rate within four years	32%	30%	30%	29%	32%
Transfer/Grad rate of minority students w/in four yrs	40%	9%	14%	0%	12%

Performance Indicator	1994 Follow-up Survey	1996 Follow-up Survey	1998 Follow-up Survey	2000 Follow-up Survey	2006 Benchmark
Student satisfaction with goal achievement	96%	74%	91%	88%	90%
Student satisfaction with transfer preparation	63%	73%	76%	76%	77%
Student satisfaction with job preparation	70%	100%	78%	69%	83%
Employer satisfaction with CC graduates	100%	100%	100%	100%	90%

Performance Indicator	Fall 1997	Fall 1998	Fall 1999	Fall 2000	Fall 2005 Benchmark
Minority student enrollment in comparison to service area population	3.1%	3.9%	4.7%	4.5%	2.0%
Minority population of service area, 18 or older				1.0%	

Campus-Specific Performance Indicator	AY 1996-1997	AY 1997-1998	AY 1998-1999	AY 1999-2000	Benchmark AY 2004-2005
Market share of recent public high school grads in cnty	58%	52%	57%	58%	53%
Academic performance at instituions of transfer: GPA after 1st year	2.86	2.85	2.82	2.94	2.87

	Fall 1998	FY 1999	FY 2000	FY 2001	FY 2006 Benchmark
Tuition and fees as a % of tuition and fees at MD public four-year institutions	55%	56%	54%	53%	53%

HAGERSTOWN COMMUNITY COLLEGE

Dedicated to learning and student success, Hagerstown Community College (HCC) provides career, transfer, and certificate programs, as well as opportunities for lifelong learning. As a leader in its region's economic development, HCC offers many diverse non-credit training options and partnerships with government, business and industry.

Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	FY 2005 Benchmark
Enrollment					
Credit students	4,088	4,045	3,756	3,755	4,300
Noncredit students	5,670	6,685	7,867	8,555	9,350
Market share of county population	58%	57%	60%	60%	61%

Performance Indicator	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	2005 Cohort Benchmark
Second year retention rate	72%	63%	64%	65%	67%

Performance Indicator	1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	2001 Cohort Benchmark
Transfer/Graduation rate within four years	37%	38%	35%	51%	42%
Transfer/Grad rate of minority students w/in four yrs	20%	23%	27%	39%	28%

Performance Indicator	1994 Follow-up Survey	1996 Follow-up Survey	1998 Follow-up Survey	2000 Follow-up Survey	2006 Benchmark
Student satisfaction with goal achievement	95%	84%	95%	93%	95%
Student satisfaction with transfer preparation	70%	76%	86%	84%	90%
Student satisfaction with job preparation	91%	86%	77%	68%	90%
Employer satisfaction with CC graduates	92%	81%	100%	100%	95%

Performance Indicator	Fall 1997	Fall 1998	Fall 1999	Fall 2000	Fall 2005 Benchmark
Minority student enrollment in comparison to service area population	10.0%	10.0%	10.0%	10.0%	11.0%
Minority population of service area, 18 or older				10.5%	

Campus-Specific Performance Indicator	1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 2001
Percent of students transferring to Maryland public four-year institutions	16.0%	20.0%	19.0%	23.0%	23.0%
	FY 1997	FY 1998	FY 1999	FY 2000	FY 2005 Benchmark
Senior adult enrollment in non-credit courses	2,347	2,275	1,994	2,136	2,188

HARFORD COMMUNITY COLLEGE

Harford Community College is fully a accredited, open-admission two year community college offering a wide variety of majors and career training. Over 17,000 Harford county residents take credit and noncredit classes each semester. The 211 acre campus includes 15 academic and administrative buildings with facilities including networked computer labs, a radio and TV studio, library, 350 seat theater, and an Apprenticeship and Training Center.

Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	FY 2005
Enrollment					
Credit students	6,676	6,526	6,775	6,629	6,800
Noncredit students			16,268	14,950	17,000
Market share of county population	55%	56%	56%	56%	56%

Performance Indicator	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	2005 Cohort Benchmark
Second year retention rate	63%	69%	67%	67%	68%

Performance Indicator	1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	2001 Cohort Benchmark
Transfer/Graduation rate within four years	38%	35%	33%	39%	36%
Transfer/Grad rate of minority students w/in four yrs	27%	25%	15%	22%	3%

Performance Indicator	1994 Follow-up Survey	1996 Follow-up Survey	1998 Follow-up Survey	2000 Follow-up Survey	2006 Benchmark
Student satisfaction with goal achievement	93%	84%	94%	94%	95%
Student satisfaction with transfer preparation	98%	80%	83%	81%	82%
Student satisfaction with job preparation	86%	82%	68%	78%	85%
Employer satisfaction with CC graduates	95%	100%	95%	100%	95%

Performance Indicator	Fall 1997	Fall 1998	Fall 1999	Fall 2000	Fall 2005 Benchmark
Minority student enrollment in comparison to service area population	13.0%	14.0%	13.0%	14.0%	14.0%
Minority population of service area, 18 or older				13.0%	

HOWARD COMMUNITY COLLEGE

Howard Community College creates an environment that inspires learning and the lifelong pursuit of personal and professional goals The college provides open access and innovative learning systems to respond to the ever-changing needs and interests of a diverse and dynamic community As a vital partner, HCC is a major force in the intellectual, cultural and economic life of its community

Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	FY 2005 Benchmark
Enrollment					
Credit students	7,575	7,786	7,902	7,992	8,781
Noncredit students	13,440	13,399	12,513	12,766	13,530
Market share of county population	44%	44%	44%	46%	47%

Performance Indicator	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	2005 Cohort Benchmark
Second year retention rate	64%	70%	67%	68%	68%

Performance Indicator	1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	2001 Cohort Benchmark
Transfer/Graduation rate within four years	41%	37%	38%	34%	37%
Transfer/Grad rate of minority students w/in four yrs	38%	27%	27%	29%	37%

Performance Indicator	1994 Follow-up Survey	1996 Follow-up Survey	1998 Follow-up Survey	2000 Follow-up Survey	2006 Benchmark
Student satisfaction with goal achievement	93%	85%	98%	97%	98%
Student satisfaction with transfer preparation	82%	81%	81%	83%	83%
Student satisfaction with job preparation	78%	82%	85%	84%	86%
Employer satisfaction with CC graduates	87%	82%	100%	90%	90%

Performance Indicator	Fall 1997	Fall 1998	Fall 1999	Fall 2000	Fall 2005 Benchmark
Minority student enrollment in comparison to service area population	26.8%	27.9%	28.2%	28.9%	29.0%
Minority population of service area, 18 or older				22.3%	

MONTGOMERY COLLEGE

Montgomery College is dedicated to Changing Lives, Enriching Our Community, and Holding Ourselves Accountable. With three campuses and two major business and community Workforce Development and Continuing Education sites, the College continues to grow, annually serving over 32,000 credit students and more than 12,000 Workforce Development and Continuing Education students. While Montgomery County's population is quite diverse, Montgomery College's credit student body is even more diverse - 25% Black, 17% are Asian, 12% are Hispanic, and 45% are White. Students from 168 foreign countries comprise 32% of the students.

Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	FY 2005 Benchmark
Enrollment					
Credit students	30,878	30,099	30,722	32,159	36,000
Noncredit students	8,294	9,740	10,742	12,072	22,900
Market share of county population	56%	55%	55%	54%	55%

Performance Indicator	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	2005 Cohort Benchmark
Second year retention rate	68%	65%	66%	65%	66%

Performance Indicator	1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	2001 Cohort Benchmark
Transfer/Graduation rate within four years	31%	29%	32%	31%	34%
Transfer/Grad rate of minority students w/in four yrs	29%	26%	31%	30%	33%

Performance Indicator	1994 Follow-up Survey	1996 Follow-up Survey	1998 Follow-up Survey	2000 Follow-up Survey	2006 Benchmark
Student satisfaction with goal achievement	94%	81%	97%	96%	95%
Student satisfaction with transfer preparation	83%	81%	81%	79%	85%
Student satisfaction with job preparation	86%	90%	93%	76%	90%
Employer satisfaction with CC graduates	99%	98%	100%	83%	95%

Performance Indicator	Fall 1997	Fall 1998	Fall 1999	Fall 2000	Fall 2005 Benchmark
Minority student enrollment in comparison to service area population	43.4%	45.7%	48.4%	46.6%	50.0%
Minority population of service area, 18 or older				31.7%	

PRINCE GEORGE'S COMMUNITY COLLEGE

Prince George's Community College is among the largest community colleges in Maryland, serving over 30,000 credit and non-credit students each year. The college provides over 60 credit programs designed to prepare students to transfer to four-year colleges and universities or to help students develop in their chosen career field. In addition to day and evening courses, the college offers courses on weekends and at extension centers throughout the county as well as an ever-increasing number of online courses and degree programs.

Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	FY 2005 Benchmark
Enrollment					
Credit students	16,314	16,555	16,950	16,560	21,904
Noncredit students	16,817	17,558	15,266	15,635	19,883
Market share of county population	43%	44%	43%	41%	46%

Performance Indicator	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	2005 Cohort Benchmark
Second year retention rate	66%	63%	61%	60%	73%

Performance Indicator	1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	2001 Cohort Benchmark
Transfer/Graduation rate within four years	20%	24%	22%	29%	35%
Transfer/Grad rate of minority students w/in four yrs	14%	19%	17%	26%	30%

Performance Indicator	1994 Follow-up Survey	1996 Follow-up Survey	1998 Follow-up Survey	2000 Follow-up Survey	2006 Benchmark
Student satisfaction with goal achievement	99%	99%	97%	95%	90%
Student satisfaction with transfer preparation	99%	99%	97%	85%	97%
Student satisfaction with job preparation	99%	99%	97%	70%	97%
Employer satisfaction with CC graduates	100%	92%	100%	100%	90%

Performance Indicator	Fall 1997	Fall 1998	Fall 1999	Fall 2000	Fall 2005 Benchmark
Minority student enrollment in comparison to service area population	77.4%	75.5%	81.5%	83.0%	73.0%
Minority population of service area, 18 or older				73.0%	

Campus-Specific Performance Indicator	AY 1996-1997	AY 1997-1998	AY 1998-1999	AY 1999-2000	Benchmark AY 2004-2005
Market share of recent public high school grads in cnty	48%	47%	47%	47%	56%

	1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	2001 Cohort Benchmark
Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions	12%	9%	8%	11%	12%
Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students	Fall 1998	13.1%	13.0%	12.6%	14.0%

COLLEGE OF SOUTHERN MARYLAND

The College of Southern Maryaind serves students intending to transfer to four-year colleges and those seeking immediate career entry. Students also attend CSM to upgrade job skills or for personal enrichment. The college operates two campuses in Charles County (La Plata, and Waldorf), and branch campuses in St. Mary's and Calvert counties. Twenty associates degree programs and over 15 certificate programs are offered.

Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	FY 2005 Benchmark
Enrollment					
Credit students	8,322	8,518	8,688	8,568	9,340
Noncredit students	6,836	7,432	7,581	7,445	7,825
Market share of county population	59%	61%	58%	60%	60%

	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	2005 Cohort Benchmark
Second year retention rate	68%	72%	68%	77%	71%

	1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	2001 Cohort Benchmark
Transfer/Graduation rate within four years	46%	38%	48%	37%	38%
Transfer/Grad rate of minority students w/in four yrs	39%	42%	34%	21%	25%

Performance Indicator	1994 Follow-up Survey	1996 Follow-up Survey	1998 Follow-up Survey	2000 Follow-up Survey	2006 Benchmark
Student satisfaction with goal achievement	94%	84%	98%	91%	96%
Student satisfaction with transfer preparation	70%	69%	77%	82%	81%
Student satisfaction with job preparation	85%	78%	84%	71%	82%
Employer satisfaction with CC graduates	98%	Missing	100%	83%	98%

	Fall 1997	Fall 1998	Fall 1999	Fall 2000	Fall 2005 Benchmark
Minority student enrollment in comparison to service area population	18.0%	19.1%	21.6%	23.5%	24.0%
Minority population of service area, 18 or older				22.0%	

Campus-Specific Performance Indicator	FY 1998	FY 1999	FY 2000	FY 2001	FY 2006 Benchmark
Tuition and fees as a % of tuition and fees at MD public four-year institutions	2.8	2.7	2.8	2.8	2.8

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2005 Benchmark
Passing rate NCLEX - First time testing (MD Board of Nursing)	Fall 1998	85%	90%	94%	94%
Percentage of expenditures on instruction	36%	39%	41%	44%	49%

WOR-WIC COMMUNITY COLLEGE

Wor-Wic is a comprehensive community college serving the residents of Worcester, Wicomico and Somerset counties on Maryland's Lower Eastern Shore. The college provides quality transfer and career credit programs as well as community and continuing education courses that promote workforce development. Wor-Wic encourages access by collaborating with local secondary schools and universities and maintaining cooperative relationships with area businesses.

Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	FY 2005 Benchmark
Enrollment					
Credit students	2,644	2,753	2,834	2,857	3,425
Noncredit students	6,161	5,997	6,395	6,464	7,500
Market share of county population	45%	46%	47%	48%	50%

Performance Indicator	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	2005 Cohort Benchmark
Second year retention rate	59%	56%	65%	62%	68%

Performance Indicator	1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	2001 Cohort Benchmark
Transfer/Graduation rate within four years	46%	36%	36%	37%	42%
Transfer/Grad rate of minority students w/in four yrs	25%	42%	31%	10%	42%

Performance Indicator	1994 Follow-up Survey	1996 Follow-up Survey	1998 Follow-up Survey	2000 Follow-up Survey	2006 Benchmark
Student satisfaction with goal achievement	94%	82%	96%	96%	95%
Student satisfaction with transfer preparation	87%	91%	92%	96%	95%
Student satisfaction with job preparation	90%	90%	94%	84%	95%
Employer satisfaction with CC graduates	90%	100%	100%	96%	95%

Performance Indicator	Fall 1997	Fall 1998	Fall 1999	Fall 2000	Fall 2005 Benchmark
Minority student enrollment in comparison to service area population	23.0%	22.0%	25.0%	24.0%	23.0%
Minority population of service area, 18 or older				23.0%	

Campus-Specific Performance Indicator	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark 2006
Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	39%	39%	39%	38%	40%

	FY 1997	FY 1998	FY 1999	FY 2000	Benchmark 2005
Passing rate Licensed Practical Nurse	100%	100%	100%	100%	95%
Passing rate Radiologic Tech, AART	Fall 1998	100%	100%	100%	95%

BOWIE STATE UNIVERSITY

Bowie State University (BSU), an historically black institution established in 1865, is a regional university offering a comprehensive array of baccalaureate programs and selected professionally-oriented master's programs. BSU serves both commuting and residential residents

Indicator	1993 Follow-Up Survey	1996 Follow-Up Survey	1997 Follow-Up Survey	1999 Follow-Up Survey	2004 Benchmark
Student satisfaction with job preparation	83%	94%	93%	98%	90%
Student satisfaction with grad/prof school prep	94%	94%	94%	97%	95%

Indicator	1991 Cohort	1992 Cohort	1993 Cohort	1994 Cohort	2004 Benchmark
Six year graduation rate of all students	39%	38%	34%	40%	50%
Six year graduation rate of African Americans	39%	39%	34%	42%	50%

Indicator	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	2004 Benchmark
Second year retention rate	70%	71%	74%	72%	*

Indicator	Fall 1997	Fall 1998	Fall 1999	Fall 2000	2004 Benchmark
Percent African-American of all undergraduates	84%	85%	86%	87%	88%

Indicator	1993 Follow-Up Survey	1996 Follow-Up Survey	1997 Follow-Up Survey	1999 Follow-Up Survey	2004 Benchmark
Employment rate of graduates	*	*	97%	99%	*

* *data not supplied by BSU*

COPPIN STATE COLLEGE

Coppin State College (CSC), an historically black institution, offers selected baccalaureate and master's programs in the liberal arts and sciences, human services, and teacher education. Dedicated to excellence in teaching, Coppin focuses on the needs of inner-city minority and economically disadvantaged students.

Indicator	1993 Follow-Up Survey	1996 Follow-Up Survey	1997 Follow-Up Survey	1999 Follow-Up Survey	2004 Benchmark
Student satisfaction with job preparation	97%	96%	97%	91%	97%
Student satisfaction with grad/prof school prep	95%	100%	96%	93%	97%

Indicator	1991 Cohort	1992 Cohort	1993 Cohort	1994 Cohort	2004 Benchmark
Six year graduation rate of all students	21%	19%	25%	27%	35%
Six year graduation rate of African Americans	28%	22%	20%	26%	35%

Indicator	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	2004 Benchmark
Second year retention rate	72%	72%	76%	73%	75%

Indicator	Fall 1997	Fall 1998	Fall 1999	Fall 2000	2004 Benchmark
Percent African-American of all undergraduates	98%	98%	97%	95%	90%

Indicator	1993 Follow-Up Survey	1996 Follow-Up Survey	1997 Follow-Up Survey	1999 Follow-Up Survey	2004 Benchmark
Employment rate of graduates	90%	91%	94%	91%	97%

FROSTBURG STATE UNIVERSITY

Frostburg State University (FSU) is a largely residential, regional university offering a comprehensive array of baccalaureate and master's programs with special emphasis on education, business, environmental studies, and the creative and performing arts

Indicator	1993 Follow-Up Survey	1996 Follow-Up Survey	1997 Follow-Up Survey	1999 Follow-Up Survey	2004 Benchmark
Student satisfaction with job preparation	90%	95%	97%	94%	97%
Student satisfaction with grad/prof school prep	88%	95%	98%	93%	98%

Indicator	1991 Cohort	1992 Cohort	1993 Cohort	1994 Cohort	2004 Benchmark
Six year graduation rate of all students	60%	63%	57%	60%	50%
Six year graduation rate of African Americans	49%	45%	47%	39%	50%

Indicator	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	2004 Benchmark
Second year retention rate	75%	77%	77%	78%	80%

Indicator	Fall 1997	Fall 1998	Fall 1999	Fall 2000	2004 Benchmark
Percent African-American of all undergraduates	9%	10%	11%	12%	13%

Indicator	1993 Follow-Up Survey	1996 Follow-Up Survey	1997 Follow-Up Survey	1999 Follow-Up Survey	2004 Benchmark
Employment rate of graduates	95%	95%	98%	95%	98%

SALISBURY UNIVERSITY

Salisbury University (SU) serves the Eastern Shore of Maryland by providing a traditional liberal arts and sciences curriculum, as well as undergraduate, pre-professional and graduate programs for the region's teachers, administrators, and business leaders

Indicator	1993 Follow-Up Survey	1996 Follow-Up Survey	1997 Follow-Up Survey	1999 Follow-Up Survey	2004 Benchmark
Student satisfaction with job preparation	92%	92%	93%	94%	94%
Student satisfaction with grad/prof school prep	96%	95%	98%	100%	98%

Indicator	1991 Cohort	1992 Cohort	1993 Cohort	1994 Cohort	2004 Benchmark
Six year graduation rate of all students	65%	69%	66%	71%	70%
Six year graduation rate of African Americans	43%	61%	52%	60%	61%

Indicator	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	2004 Benchmark
Second year retention rate	87%	85%	84%	84%	87%

Indicator	Fall 1997	Fall 1998	Fall 1999	Fall 2000	2004 Benchmark
Percent African-American of all undergraduates	8%	9%	8%	7%	10%

Indicator	1993 Follow-Up Survey	1996 Follow-Up Survey	1997 Follow-Up Survey	1999 Follow-Up Survey	2004 Benchmark
Employment rate of graduates	96%	95%	94%	96%	95%

TOWSON UNIVERSITY

Towson University (TU), the largest university in the Baltimore metropolitan region, serves both residential and commuter students. TU provides a broad range of undergraduate programs in both the traditional arts and sciences and in applied professional fields, as well as selected master's-level programs.

Indicator	1993 Follow-Up Survey	1996 Follow-Up Survey	1997 Follow-Up Survey	1999 Follow-Up Survey	2004 Benchmark
Student satisfaction with job preparation	85%	86%	91%	95%	91%
Student satisfaction with grad/prof school prep	96%	96%	99%	94%	91%

Indicator	1991 Cohort	1992 Cohort	1993 Cohort	1994 Cohort	2004 Benchmark
Six year graduation rate of all students	61%	63%	62%	59%	62%
Six year graduation rate of African Americans	53%	50%	49%	49%	51%

Indicator	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	2004 Benchmark
Second year retention rate	82%	84%	86%	83%	86%

Indicator	Fall 1998	Fall 1998	Fall 1999	Fall 2000	2004 Benchmark
Percent African-American of all undergraduates	10%	10%	10%	10%	11%

Indicator	1993 Follow-Up Survey	1996 Follow-Up Survey	1997 Follow-Up Survey	1999 Follow-Up Survey	2004 Benchmark
Employment rate of graduates	91%	94%	94%	90%	91%

UNIVERSITY OF BALTIMORE

The University of Baltimore (UB) provides career-oriented education at the upper division bachelor's, master's, and professional levels, offering degree programs in law, business, public administration, and related applications of the liberal arts

Indicator	1993 Follow-Up Survey	1996 Follow-Up Survey	1997 Follow-Up Survey	1999 Follow-Up Survey	2004 Benchmark
Student satisfaction with job preparation	99%	79%	87%	90%	90%
Student satisfaction with grad/prof school prep	97%	100%	100%	97%	90%

Indicator	1991 Cohort	1992 Cohort	1993 Cohort	1994 Cohort	2004 Benchmark
Six year graduation rate of all students	N/A	N/A	N/A	N/A	N/A
Six year graduation rate of African Americans	N/A	N/A	N/A	N/A	N/A

Indicator	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	2004 Benchmark
Second year retention rate	N/A	N/A	N/A	N/A	N/A

Indicator	Fall 1997	Fall 1998	Fall 1999	Fall 2000	2004 Benchmark
Percent African-American of all undergraduates	25%	25%	29%	31%	32%

Indicator	1993 Follow-Up Survey	1996 Follow-Up Survey	1997 Follow-Up Survey	1999 Follow-Up Survey	2004 Benchmark
Employment rate of graduates	*	*	*	*	*

* *data not supplied by UB*

UNIVERSITY OF MARYLAND, BALTIMORE

The University of Maryland, Baltimore (UMB) comprises six professional schools that provide training in dentistry, law, medicine, nursing, pharmacy, and social work. UMB also offers combined graduate degree programs with other Baltimore-area institutions and serves as the hub of the region's leading collaborative biomedical research center.

Indicator	**1993 Follow-Up Survey**	**1996 Follow-Up Survey**	**1997 Follow-Up Survey**	**1999 Follow-Up Survey**	**2004 Benchmark**
Student satisfaction with programs (Nursing only)	95%	91%	95%	93%	*

Indicator	**1998**	**1999**	**2000**	**2001**	**2004 Benchmark**
Graduation Rates .					
School of Dentistry	92%	92%	95%	95%	*
School of Law	92%	92%	92%	92%	*
School of Medicine	97%	95%	97%	97%	*
School of Nursing	93%	92%	90%	92%	*
School of Pharmacy	91%	90%	97%	97%	*
School of Social Work	99%	98%	98%	98%	*

Indicator	**Fall 1997**	**Fall 1998**	**Fall 1999**	**Fall 2000**	**2004 Benchmark**
Percent African-American	18%	20%	22%	24%	*

Campus-Specific Indicators	**1998**	**1999**	**2000**	**2001**	**2004 Benchmark**
Licensure Exam Pass Rate					
Dental (NERB, Rank/Total)	*	10/22	5/21	at median	above median
Dental (NBDE I, MD/Natl. Mean)	*	86.2/85.7	86.8/86.0	above mean	above mean
Dental (NBDE II, MD/Natl. Mean)	*	81.6/80.7	82.5/82.2	above mean	above mean
Law	69%	69%	79%	above mean	above mean
Medicine (USMLE-2)	93%	93%	94%	94%	94%
Nursing (NCLEX-RN)	81%	85%	93%	93%	88%
Pharmacy (NAPLEX)	100%	100%	100%	100%	100%
Social Work (LCSW)	98%	98%	98%	98%	98%
Number of refereed publications per full-time faculty	5	5.4	3.1	2.1	6.2
Grant/contract awards ($M)	$145.6	$165.3	$203.9	$224.3	$254.9
Number technology liscenses issued per year	5	7	8	8	10

** data not supplied by UMB*

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

The University of Maryland Baltimore County (UMBC) offers undergraduate, master's, and doctoral programs in the arts and sciences and engineering. Within a strong interdisplinary framework, UMBC programs link the cultures of the sciences, social sciences, visual and performing arts and humanities, and the professions.

Indicator	1993 Follow-Up Survey	1996 Follow-Up Survey	1997 Follow-Up Survey	1999 Follow-Up Survey	2004 Benchmark
Student satisfaction with job preparation	93%	97%	97%	92%	93%
Student satisfaction with grad/prof school prep	99%	98%	99%	97%	99%

Indicator	1991 Cohort	1992 Cohort	1993 Cohort	1994 Cohort	2004 Benchmark
Six year graduation rate of all students	54%	57%	60%	59%	65%
Six year graduation rate of African Americans	59%	53%	60%	63%	65%

Indicator	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	2004 Benchmark
Second year retention rate	83%	84%	84%	82%	85%

Indicator	Fall 1997	Fall 1998	Fall 1999	Fall 2000	2004 Benchmark
Percent African-American of all undergraduates	16%	16%	16%	16%	18%

Indicator	1993 Follow-Up Survey	1996 Follow-Up Survey	1997 Follow-Up Survey	1999 Follow-Up Survey	2004 Benchmark
Employment rate	87%	88%	85%	80%	86%

UNIVERSITY OF MARYLAND, COLLEGE PARK

The University of Maryland, College Park (UMCP), a comprehensive public research university, is the flagship institution of USM and Maryland's 1862 land grant institution. UMCP offers baccalaureate, master's, and doctoral programs in the liberal arts and sciences, social sciences, the arts, and selected professional fields. UMCP also serves the state's agricultural, industrial, and commercial communities, as well as school systems, governmental agencies, and citizens.

Indicator	1993 Follow-Up Survey	1996 Follow-Up Survey	1997 Follow-Up Survey	1999 Follow-Up Survey	2004 Benchmark
Student satisfaction with job preparation	*	91%	89%	98%	90%
Student satisfaction with grad/prof school prep	*	96%	98%	96%	90%

Indicator	1991 Cohort	1992 Cohort	1993 Cohort	1994 Cohort	2004 Benchmark
Six year graduation rate of all students	64%	64%	63%	64%	70%
Six year graduation rate of African Americans	49%	46%	52%	48%	60%

Indicator	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	2004 Benchmark
Second year retention rate	88%	90%	90%	91%	92%

Indicator	Fall 1997	Fall 1998	Fall 1999	Fall 2000	2004 Benchmark
Percent African-American of all undergraduates	14%	14%	14%	13%	15%

Indicator	1993 Follow-Up Survey	1996 Follow-Up Survey	1997 Follow-Up Survey	1999 Follow-Up Survey	2004 Benchmark
Employment rate	*	87%	87%	84%	90%

** data not supplied by UMCP*

UNIVERSITY OF MARYLAND EASTERN SHORE

University of Maryland, Eastern Shore, an historically black institution, offers baccalaureate programs in the liberal arts and sciences and in career fields with particular relevance to the Eastern Shore in keeping with its 1890 land-grant mandate, as well as selected programs in master's and doctoral levels

Indicator	1993 Follow-Up Survey	1996 Follow-Up Survey	1997 Follow-Up Survey	1999 Follow-Up Survey	2004 Benchmark
Student satisfaction with job preparation	87%	87%	87%	88%	95%
Student satisfaction with grad/prof school prep	78%	78%	80%	80%	87%

Indicator	1991 Cohort	1992 Cohort	1993 Cohort	1994 Cohort	2004 Benchmark
Six year graduation rate of all students	34%	35%	41%	42%	43%
Six year graduation rate of African Americans	35%	41%	43%	42%	45%

Indicator	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	2004 Benchmark
Second year retention rate	76%	77%	76%	79%	81%

Indicator	Fall 1997	Fall 1998	Fall 1999	Fall 2000	2004 Benchmark
Percent African-American of all undergraduates	80%	79%	80%	79%	75%

Indicator	1993 Follow-Up Survey	1996 Follow-Up Survey	1997 Follow-Up Survey	1999 Follow-Up Survey	2004 Benchmark
Employment rate of graduates	*	*	*	*	*

** data not supplied by UMES*

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

The University of Maryland University College (UMUC) serves adult, part-time students through both traditional and innovative instruction with undergraduate and graduate degree programs and non-credit professional development programs. UMUC also conducts postsecondary degree and non-degree programs throughout the nation and the world.

Indicator	1993 Follow-Up Survey	1996 Follow-Up Survey	1997 Follow-Up Survey	1999 Follow-Up Survey	2004 Benchmark
Student satisfaction with job preparation	*	97%	96%	99%	95%
Student satisfaction with grad/prof school prep	*	98%	100%	98%	95%

Indicator	Fall 1998	Fall 1999	Fall 2000	Fall 2001	2004 Benchmark
Percent African-American of all undergraduates	27%	28%	30%	31%	31%

Indicator	1993 Follow-Up Survey	1996 Follow-Up Survey	1997 Follow-Up Survey	1999 Follow-Up Survey	2004 Benchmark
Employment rate of graduates	*	96%	96%	94%	95%

Campus-Specific Indicators	1998	1999	2000	2001	2004 Benchmark
Number online enrollments/registrations	5,720	14,615	31,000	50,301	87,000
Number off-campus/distance ed enrollments/registrations	48,748	55,008	64,922	83,098	126,382
Number bachelor's degree recipients	2,127	1,999	2,075	2,157	2,400

* *data not supplied by UMUC*

MORGAN STATE UNIVERSITY

Morgan State University is a teaching institution serving the Baltimore metropolitan area. MSU offers bachelors, master's, and doctoral degrees and gives emphasis to programs in education, business, engineering, and the sciences. Admissions policies target students who rank at the 60th percentile or higher in their graduating class.

Indicator	1993 Follow-Up Survey	1996 Follow-Up Survey	1997 Follow-Up Survey	1999 Follow-Up Survey	2004 Benchmark
Student satisfaction with job preparation	91%	92%	100%	96%	100%
Student satisfaction with grad/prof school prep	95%	100%	100%	97%	100%

Indicator	1991 Cohort	1992 Cohort	1993 Cohort	1994 Cohort	2004 Benchmark
Six year graduation rate of all students	37%	40%	43%	41%	45%
Six year graduation rate of African Americans	37%	41%	43%	42%	45%

Indicator	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	2004 Benchmark
Second year retention rate	74%	76%	74%	73%	80%

Indicator	Fall 1997	Fall 1998	Fall 1999	Fall 2000	2004 Benchmark
Percent African-American of all undergraduates	95%	95%	94%	92%	88%

Indicator	1993 Follow-Up Survey	1996 Follow-Up Survey	1997 Follow-Up Survey	1999 Follow-Up Survey	2004 Benchmark
Employment rate of graduates	87%	88%	88%	88%	90%

Campus-Specific Indicators	1998	1999	2000	2001	2004 Benchmark
Percent Other Race of total enrollment	5%	5%	6%	8%	12%
Number partnerships with public schools	25	25	30	34	50
Funding from grants/contracts for student research opps	$1.3m	$1.7m	$2.7m	$2.7m	$2.1m
Number of Doctoral Degrees Awarded	4	5	11	3	25
FTE Student-to-authorized faculty ratio	19:1	18:1	18:1	17:1	15:1

ST. MARY'S COLLEGE OF MARYLAND

St Mary's College of Maryland is the state's public honors college serving a statewide constituency. St Mary's offers bachelors degrees and emphasizes the liberal arts. Admissions policies target students in the top quartile of their graduating class.

Indicator	1993 Follow-Up Survey	1996 Follow-Up Survey	1997 Follow-Up Survey	1999 Follow-Up Survey	2004 Benchmark
Student satisfaction with job preparation	*	96%	96%	93%	96%
Student satisfaction with grad/prof school prep	*	100%	100%	97%	99%

Indicator	1991 Cohort	1992 Cohort	1993 Cohort	1994 Cohort	2004 Benchmark
Six year graduation rate of all students	77%	77%	73%	73%	72%
Six year graduation rate of African Americans	71%	72%	65%	65%	72%

Indicator	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	2004 Benchmark
Second year retention rate	90%	88%	86%	86%	90%

Indicator	Fall 1997	Fall 1998	Fall 1999	Fall 2000	2004 Benchmark
Percent African-American of all undergraduates	10%	10%	10%	8%	11%

Indicator	1993 Follow-Up Survey	1996 Follow-Up Survey	1997 Follow-Up Survey	1999 Follow-Up Survey	2004 Benchmark
Employment rate of graduates	*	95%	97%	96%	98%

Campus- Specific Indicators	1998	1999	2000	2001	2004 Benchmark
Four-year graduation rate	58%	59%	70%	69%	70%
Four-year graduation rate of all minorities	51%	47%	63%	60%	63%
Four-year graduation rate of Afr-Am	44%	43%	63%	54%	63%
Graduate/professional school going rate (within one year)	*	37%	35%	30%	35%
Graduate/professional school going rate (within five years)	NA	NA	NA	54%	55%

** data not suplied by SMCM*

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MARYLAND HIGHER EDUCATION COMMISSION
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COMMUNITY COLLEGES

ALLEGANY COLLEGE

MISSION

Allegany College exists to improve the lives of people by providing them with quality education and support services at reasonable cost in a convenient and comfortable environment

INSTITUTIONAL ASSESSMENT

Allegany College has been experiencing slow, gradual, enrollment decreases for the past seven years but credit enrollment headcount increased in fall 2000. Although continuing education registrations declined during the 1999-2000 academic year, registrations are expected to increase for the 2002 fiscal year. Moreover, MHEC projects both credit and continuing education enrollments to increase over the next 10 years.

Credit students at Allegany are mostly traditional, female (67%), white (95%), take classes on a full-time basis (56%), and reside in Maryland (53%). However, if present trends continue, the College should attract a higher proportion of older, female, and out-of-state students from its tri-state service region. These changes will be driven by college marketing strategies as well as regional economics and demographics. According to the U.S. Census Bureau, the economies and populations of Allegany and neighboring counties in West Virginia and Pennsylvania will grow only slowly during the next few years, with a decreasing proportion of the population being male and under 25 years of age.

The College will continue to offer competitive programs for transfer to institutions in Maryland and elsewhere. However, the bulk of new growth is expected in career programs targeted on emerging industrial sectors, including telecommunications, criminal justice, hospitality, tourism/travel, and allied health. Responding to labor market needs, the College hopes to begin a new Associate of Arts in Teaching program in fall 2002 and a new option for its Communication Arts Technology Program in the area of Web Development and Administration. In addition, the College is expanding efforts in the areas of Distance Learning and introducing new pedagogical methods through an extensive Learning Community initiative. Finally, the College will gain increased visibility by moving its Hospitality programs (including Hospitality Management, Culinary Arts, and Tourism/Travel) into a newly renovated facility located at the Gateway Center in downtown Cumberland during Summer 2001.

The location of the College in the narrow neck of the Western part of the State places it in a unique situation regarding its service area. Pennsylvania is only two miles to the North and West Virginia is a mile to the South. Thus, the majority of the typical service region for commuting students is out of state. Because of the shape of Allegany County and the geographic orientation of its mountains, its economic and social systems trend North and South and are thus tri-state in nature. The College recently implemented a new service area tuition formula that strengthens its advantages as a regional educational hub. In addition, tuition subsidies provided by Somerset and Bedford Counties (PA) for students enrolled at Allegany College and participation in the Southern Tier Education Council (PA) expand the prominence of the College in Pennsylvania. The availability of student housing on campus beginning with the fall 2001 semester will create an additional asset to assist in marketing College programs to the State and region. Finally, newly instituted academic achievement scholarships will continue to provide Allegany County high school graduates with affordable educational opportunities. These initiatives are expected to expand accessibility in the region and increase enrollment.

Because the College is located in an economically lagging region, its financial situation is more acute than other community colleges in the state. The College has limited local resources and state funding has not been adequately increased. Therefore, the College must draw increasingly on revenues contributed by student tuition and fees. Continued student tuition hikes can be expected to counteract trends in favor of increased student enrollment to some extent. Anticipated changes in federal/state formulas for awarding student aid will also affect the enrollment picture at the College. However, the College is responding aggressively with initiatives in the areas of regional marketing, recruitment, scholarships, curriculum, retention, and job placement to ensure that it maintains and increases its service levels to the state and region.

Long-term planning plays a critical role in the College's efforts to provide quality education at reasonable cost in a convenient and comfortable environment. Information obtained from MHEC indicators is useful in measuring the progress of the College in achieving these goals. The College's biggest challenges continue to be shifting funding sources and expectations of modest enrollment growth. Major strategies being implemented to deal with these and other challenges are organized into the new Accountability Report themes of Accessibility and Affordability, Learner-centered Focus for Student Success, Diversity, Support of Regional Economic and Workforce Development, Effective Use of Public Funding, and Community Outreach and Service.

Accessibility and Affordability

Seven indicators are included in this category, but indicators #5 and #6 are not available for this year's report. The first indicator, number of credit and noncredit students enrolled has decreased for reasons described above. However, regional and statewide recruitment strategies are expected to expand credit enrollment, while non-credit enrollment should respond to a large contract for teacher training with the Allegany County Board of Education. The second, market share of county population, has increased in the most recent year while indicator #3, market share of recent public high school graduates, has decreased. These results reflect the fact that the college is the school of choice for students at a later stage in life, but competition from nearby Frostburg State University, has affected graduating senior recruitment. Efforts in the area of Early College discounts and freshman scholarships are designed to counteract this trend. Moreover, as explained in last year's Performance Accountability Report, several new campus initiatives such as the availability of on-campus student apartments, the expansion/movement of its Hospitality programs to a new downtown location, new program and course offerings, and improvements in student admissions and registration procedures should have a positive effect on recruitment at all levels.

Indicator #4, percent of students transferring to Maryland public four-year institutions remains at a steady level around 22 percent and is above its benchmark value. This result was attained despite the fact that an increasing proportion of students are drawn from out-of-state and are more likely to transfer to out-of-state institutions. One might conclude that Allegany College's regional service area strategy is benefiting other transfer institutions in the State. The final indicator (#7), tuition and fees as a % of tuition at Maryland public four-year institutions, has been dropping and lies below the newly established 60% benchmark. Although the college has been forced to increase tuition and fees over the past several years to counteract slowly growing state financial support, this rate of increase has been slower than rate increases affecting four-year institutions.

Learner Centered Focus for Student Success

The College is currently re-writing its mission statement to reflect the importance of the teaching/learning process. Therefore, the indicators in this category are key institutional evaluation measures. Four indicators (Indicators #10, four-year transfer/graduation rate at Maryland Independent Institutions, #11, four-year transfer/graduation rate at out-of-state four-year institutions, #13, six-year transfer/graduation rate at Maryland independent institutions, and #14, six-year transfer/graduation rate at out-of-state institutions) in this category are not reported this year because statewide reporting systems are not yet in place. Of the remaining indicators, all but three show an improvement for the most recent reporting period and exceed their respective benchmarks. Exceptions are indicators #8 (second year retention rate), #9 (four-year transfer/graduation rate), and #12 (six-year transfer/graduation rate).

Recent drops in the college's second year retention rate are a concern. The College recognizes that it enrolls an increasing proportion of students who are academically under-prepared (as indicated by low placement test scores) and who are at increased risk of not completing a degree. Because of this trend, the College is responding with more aggressive holistic developmental strategies such as a newly instituted "Learning Community Project" to deal with the problems of retaining at-risk students. This innovative project is faculty-based and involves redesigning curricula, developing applications/problem-solving based instructional approaches, identifying assessments techniques that measure learning outcomes, and adopting collaborative learning and other effective teaching approaches to transform the way faculty teach and relate to each other and to students.

Declines in four and six-year graduation rates may similarly be partly explained by the declining readiness of freshman cohorts, but other factors are at work as well. First, as the College continues to grow into a regional institution, it draws an increasing proportion (now 47%) of its enrollment from out-of-state. Because non-graduating non-resident transfer students are more likely to transfer to out-of-state schools, they are not reflected in Maryland institution transfer figures used to compute this indicator. Secondly, because of the more buoyant regional job market, more students are electing to defer their degrees in order to earn additional income. Despite these trends, the College continues to develop articulation agreements with other colleges and universities and now offers several distance learning programs on campus in cooperation with a number of four-year schools. Moreover, the College continues to develop its own distance learning and evening study programs that can offer flexible scheduling choices for working adults.

Other indicators exhibit high levels and/or are moving in a positive direction. Indicator #18, academic performance at institutions of transfer as measured by GPA after 1st year improved for the second consecutive year to a GPA of 2.86. Although it is difficult to attribute this increase solely to institutional initiatives, the College has attempted to enhance student transfer success by improving and evaluating advising and implementing a learning community program. Data available from the Follow-up Surveys (Indicator #15, Graduate satisfaction with educational goal achievement, and #17, student satisfaction with quality of transfer preparation) indicate satisfaction levels in excess of 90 percent. Information from the 2000 Graduate survey, although not available at the time of this writing, is expected to reinforce this conclusion. Only one indicator, indicator #16 (Non-returning student satisfaction with educational goal achievement) lacks data for multiple years. A preliminary benchmark of 68.5% for it was selected. This indicator will be followed closely in future reports.

Diversity

The College has established a benchmark for minority representation based on the demographic makeup of its non-institutionalized service area population. Minority and African American enrollments fall short of the percentage minority residents reported in the 2000 Census (see Indicator #19, Minority student enrollment as % of service area population) because a large portion of the County minority population consists of prison inmates at local federal and state prisons. The relatively small number of minority students enrolled at the college helps to explain some recent volatility in success rates of minority students. Wide swings in transfer/graduation rates (see Indicator #22, Four-year transfer/graduation rate of full-time minority students, and indicator #25, six-year transfer/graduation rate of all minority students) may result from the performances of a handful of students such as happened three years ago when 50% of minority and African-American students graduated or transferred within four years of entry. Results readily fluctuate above and below benchmark levels over the period.

The College currently employs no full-time minority faculty or full-time minority executive/managerial staff (Indicators #20, Percent minorities of full-time faculty, and #21, Percent minorities of full-time executive/managerial staff). The College recognizes the need to increase minority representation in the faculty and administrative ranks, but it has been a difficult task. Statistics available through the State of Maryland Department of Employment and Training indicate a limited pool of qualified minority applicants in this geographical area, and college efforts to attract candidates have not been successful. The problem is exacerbated by the fact that qualified candidates from other areas are unable or unwilling to relocate to this geographical area given the non-competitive salaries the College is able to offer as compared to what qualified minority candidates are able to secure in other areas of the State and country.

Another reason that benchmarks have not yet been met is that the College has a relatively low rate of full-time faculty and staff turnover. Most faculty and administrative vacancies occur as a result of retirements, and, therefore, opportunities to fill full-time positions are infrequent. For example, only two full-time faculty positions were vacated last year. However, the College anticipates a larger number of vacancies within the next two years as faculty who were hired when the Campus was established in 1969 reach retirement age. This should present more opportunities for hiring qualified minorities.

Support of Regional Economic and Workforce Development

This category consists of eight indicators. However, data is currently available for only four of the eight. Three of the measures (Indicator #28, Employer satisfaction with community college career program graduates, Indicator #30, Student satisfaction with job preparation, and Indicator #34, Percent of career program graduates employed full-time in related area) are derived from biennual graduate and employer follow-up surveys. Each of them is above or near benchmark 2006 levels, and indicate a high level of student and employer satisfaction. Although follow-up survey data is not yet available for 2000 graduates, these high levels are expected to be sustained.

The final indicator consists of first-time pass rates for licensure exams in selected Allied Health programs at the college. Pass rates for each of the Allied Health licensure exams continue to be exceed national pass rates and four of eight programs exceed benchmarks established several years ago. However, three of the programs (Occupational Therapy Assistant, Physical Therapist Assistant and Respiratory Therapy) have seen drops in their pass rates, largely because of external factors. Licensure exams in these areas have been fundamentally redesigned in format and/or substance in a way that has depressed national pass rates. For this reason, pass rates have declined at this institution as well. Because of this development, it will be necessary to establish more realistic benchmarks in a future Performance Accountability Report that reflect the changes in national testing standards.

Effective Use of Public Funding

The two indicators (Indicator 36, Percentage of expenditures on instruction, and Indicator 37, Percentage of expenditures on selected academic support) in this category declined over the past year and lie below benchmark levels. The lower percentages for these indicators during the past year are tied to a one-time tuition scholarship effort which provided a regional tuition discount, athletic tuition waiver, and Trustee's tuition waiver. This program was discontinued in FY 2001 and will be reflected in higher values for these indicators in 2001.

Community Outreach and Impact

This category contains two indicators of which only one is currently available (#39, Senior adult enrollment in non-credit courses). This indicator increased during the last fiscal year, but remains slightly below its benchmark level. In addition to the two official indicators, the college solicits information about its community impact from a variety of sources, including recently completed community and employer surveys. Survey results from this past year show that the college maintains a high level of visibility in the community and elicits high satisfaction ratings from local residents.

COMMUNITY OUTREACH AND IMPACT

Service to the community is an important part of the college's mission. The College has recently expanded its community outreach in a variety of ways and has had a concomitant positive impact on its service region. In an effort to describe these contributions in a succinct and complete way, they are divided into the following six categories: Economic Development, Local School Partnerships, Local College Partnerships, Local Business Partnerships, Environmental Initiatives, and Community Services.

(1) Economic Development

- *Trained workforce.* The College is the primary local provider of technically skilled workers in the Allied Health professions and an important contributor (along with Frostburg State University) to developing the county's workforce.
- *Employment and expenditures.* The College is one of the County's top 10 employers and has an annual budget of approximately $20 million. Its expenditures have multiplicative effects on the local economy.
- *Tourism Development.* The College has taken a leadership role in promoting economic development and tourism. Plans are underway to relocate the culinary arts and hospitality management programs to the Gateway Center in downtown Cumberland. This move will enhance the College's visibility and accessibility within the community while helping to revitalize Cumberland's downtown business district.
- *Corporate College Campus.* A proposal was made to a Governor-appointed task force studying economic development initiatives to establish the college as a "Corporate College Campus." Under such a plan, linkages would be made among technology companies and the college's credit and continuing education programs.
- *Leadership Development Institute.* The College is planning to create a Leadership Development Institute in an effort to improve the leadership and entrepreneurial skills of the local workforce.
- *Role in Integrative Health Education.* An Integrative Health Education program has been initiated that will make the College the leader at the regional level for the transformation of health care education. Using an interdisciplinary model, the resources of the College, in close partnership with the area's health care providers, will be utilized to provide high quality, comprehensive, evidence-based learning experiences that focus on the unity of mind, body, and spirit.

(2) Local School Partnerships

- *Community Education Centers.* The Board of Education of Allegany County Public Schools partnered with Allegany College in providing coursework at high school based Community Education Centers.
- *Technology Infusion Center.* Through a Technology Infusion Grant to support teacher technology training in the classroom, two teachers from the public school system are being provided space in the Continuing Education Building. This team works with the college in providing training for county teachers.
- *Articulation Agreements.* Continued growth of partnerships with the public schools in the region will take place through the continued development of articulation agreements and early admissions participation by public school students. Interesting new ideas, such as the "middle-college" concept where a public school system operates a high school within the campus of the College, are being explored by College and school officials.
- *Early College Program.* The College provides an early admissions program for public school students that has grown in size over the past decade. Many of the Early College courses are delivered to local high schools via a fiber optic Interactive Video system.

- *Early College Awareness Program.* In its efforts to meet the desires of the Board of Education to encourage career development in their elementary- and middle school-aged students, the College developed the Early College Awareness Program through its Recruitment Office. The purpose of the program is to provide on-campus enrichment activities to kindergarten through ninth grade students. Through special programming, the young students get a touch of college life that will impact them in later life.
- *Summer school.* The College hosts the Board of Education's annual summer school.
- *Science, Math, and Quiz Bowl Events.* The College hosts and provides organizational support for the Allegany County Board of Education's annual Science Fair, Math Fair, and Maryland Quiz Bowl.
- *Research Support.* The College provides outside evaluation assistance for Board of Education externally funded programs in the areas of technology training and childhood development.

(3) Local College Partnerships

- **FSU/AC Engineering Agreement.* To ensure the continuation of the Engineering program, a collaborative agreement has been developed with Frostburg State University. The agreement provides Engineering students the opportunity to take engineering and physics courses at Frostburg State University while taking general education and other support courses at Allegany College.
- *Wellness Promotion.* The College received a grant from the U.S. Department of Health Services Administration to develop a 2+2+2 in the program area of Community Health Education with a focus on wellness promotion. This program involves a partnership with Frostburg State University.

(4) Local Business Partnerships

- *WIA.* Over a dozen college credit and non-credit programs are available to displaced workers and the unemployed as part of the Workforce Investment Act (WIA).
- *Training Institutes.* The college established a WrightCo Technologies Training Institute and a WCI Corrections Officer Training Institute on campus.
- *Testing Center.* The College became a Flexible Expro Center that provides testing services for licensure and certification in a range of professions. The Center, one of only four sites in Maryland, provides a local testing site for 10 state and 20 national programs in partnership with Assessment Systems, Inc.
- *State of Maryland a Regional Advanced Technology Center (ATC).* This Center was created through a state-wide grant-funded partnership designed to "build business in Maryland." The centers were created to increase retention of existing businesses and recruitment of new companies to the state. The two year funding provides resources for staffing, equipment, and marketing.
- *Job Fair.* The College offers an annual spring job fair with the participation of dozens of local, regional, and national employers. The Job Fair has become an important placement tool and is open to residents throughout the community.
- *DACUM analysis.* The College uses DACUM (Developing A CurriculuM) analysis when evaluating its programs. Because of employer feedback, the College decided to cancel its Electro-Mechanical Technology program and revise its Business Technology program.

(5) Environmental Initiatives

- *Recycling.* The College began a campus recycling program with the beginning focus being on the recycling of paper. A seven-member college staff task force was formed, plastic recycling containers provided throughout the campus, and relationships were established with the Allegany County Recycling Office for paper collection.
- *Stormwater Wetland.* The Allegany Soil Conservation District, the Maryland Department of the Environment, the College, and the Allegany County Commissioners entered into an agreement to construct a storm water management wetland on the College campus. Funding for the project was provided by federal and state grant monies. The project assists in the improvement of water quality in the Evitts Creek watershed.

(6) Community Services

- *Student Research Support.* College students were involved in several projects that assisted local governmental agencies in their strategic planning. Noteworthy recent projects include the involvement of Forestry Tech program students in mapping playground facilities for the City of Cumberland and the administration of a Canal Place awareness survey for the Canal Management Authority.
- *Student Clinicals.* College students contribute their services in a variety of clinical settings. The College also provides a Dental Hygiene clinic that provides affordable dental services to the surrounding community.
- *Faculty/Student Fundraising.* College staff and student organizations are involved in a wide variety of fund-raising activities that provide assistance to local non-profits that serve those in need.
- *Use of Campus Facilities by Outside Groups.* The College continues to be responsive to the community's need for indoor meeting facilities as well as indoor and outdoor recreational facilities.
- *Carver Community Center partnership.* The College has provided support for an initiative to create a community center that serves low-income residents in the community.
- *Community Technology Center.* The College is applying for grant funds to establish a community technology center on campus.
- *Community and Employer Surveys.* The Institutional Research Office conducted several major surveys of the community and local businesses to understand better community educational needs, college visibility, and community satisfaction with educational programs offered.

ALLEGANY COLLEGE OF MARYLAND

Mission Mandate	Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	3,486	3,576	3,401	3,355	3,455
	Number of noncredit students enrolled	8,726	9,065	6,946	6,464	7,800
		Fall 1997	**Fall 1998**	**Fall 1999**	**Fall 2000**	**Benchmark Fall 2005**
2	Market share of county population	50.8%	51.6%	49.0%	50.7%	50.5%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark 2004-2005**
3	Market share of recent public high school graduates in county	64.9%	62.3%	60.7%	56.5%	61.1%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 2001**
4	Percent of students transferring to Maryland public four-year institutions	21.0%	17.9%	23.6%	22.5%	21.2%
5	Percent of students transferring to an independent institution (optional)					
6	Percent of students transferring to an out-of-state four-year institution (optional)					
		FY 1998	**FY 1999**	**FY 2000**	**FY 2001**	**Benchmark 2006**
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	61.2%	61.0%	59.6%	58.5%	60.0%
Learner Centered Focus for Student Success						
		1996 Cohort	**1997 Cohort**	**1998 Cohort**	**1999 Cohort**	**Benchmark 2004**
8	Second year retention rate	58.5%	63.6%	61.6%	60.9%	61.1%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 2001**
9	Four-year transfer/graduation rate of full-time students	37.6%	43.6%	37.5%	36.8%	38.9%
10	Four-year transfer/graduation rate at Maryland Independent Institutions of full-tmie students (optional)					
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)					
		1991 Cohort	**1992 Cohort**	**1993 Cohort**	**1994 Cohort**	**Benchmark 1999**
12	Six-year transfer/graduation rate	44.1%	38.1%	41.9%	36.9%	40.2%
13	Six-year transfer/graduation rate at Maryland Independent Institutions (optional)					
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)					
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
15	Graduate satisfaction with educational goal achievement	91%	82%	93%	96%	90%
					Spring 2000 Cohort	**Benchmark**
16	Non-returning student satisfaction with educational goal achievement				68.5%	68.5%
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
17	Student satisfaction with quality of transfer preparation	98.3%	91.7%	97.8%	74.5%	95.9%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark AY 2004-2005**
18	Academic performance at institutions of transfer: GPA after 1st year	2.69	2.65	2.81	2.86	2.75

ALLEGANY COLLEGE OF MARYLAND

Diversity

		Fall 1997	Fall 1998	Fall 1999	Fall 2000	Benchmark Fall 2005
19	Minority student enrollment as % of service area population					
	19a Percent minority student enrollment	3.8%	4.8%	4.4%	5.8%	4.7%
	19b Percent minority population of service area, 18 or older)	6.3%	6.3%	6.3%	6.3%	
20	Percent minorities of full-time faculty	0.0%	0.0%	0.0%	0.0%	2.0%
21	Percent minorities of full-time executive/managerial staff	0.0%	0.0%	0.0%	0.0%	2.0%

		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 2001 Cohort
22	Four-year transfer/graduation rate of full-time minority students	50.0%	28.6%	23.9%	35.7%	34.5%
23	Four-year transfer/graduation rate of full-time minority students at Maryland independent institutions (optional)					
24	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)					

		1991 Cohort	1992 Cohort	1993 Cohort	1994 Cohort	Benchmark 1999 Cohort
25	Six-year transfer/graduation rate of all minority students	28.7%	30.8%	35.6%	25.0%	30.0%
26	Six-year transfer/graduation rate of all minority students at Maryland independent institutions (optional)					
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)					

Support of Regional Economicand Workforce Development

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
28	Employer satisfaction with community college career program graduates	87.7%	92.0%	92.3%	86.7%	90.7%

		Insert Year	Insert Year	Insert Year	Insert Year	Benchmark Insert Year
29	Employer satisfaction with community college contract training					

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
30	Student satisfaction with job preparation	100%	96.1%	96.7%	75.9%	97.6%

		Insert Year	Insert Year	Insert Year	Insert Year	Benchmark Insert Year
31	Number of contract training courses offered					
32	Number of businesses and organizations served in contract training					
33	Number of participants in contract training					

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
34	Percent of career program graduates employed full-time in related area	68.3%	70.4%	70.2%	75.9%	69.6%

		1997	1998	1999	2000	Benchmark 2001
35	Passing Rate Registered Nursing Licensure Exam	97%	96%	96%	87%	98%
	Passing Rate Practical Nursing - Licensure Exam	100%	100%	100%	100%	100%
	Passing Rate Dental Hygiene - National Board Exam	100%	85%	100%	100%	96%
	Passing Rate National MLT Registry	100%	100%	83%	100%	96%
	Passing Rate Radiologic Technology - Cert. Exam	100%	100%	100%	100%	96%
	Passing Rate Respiratory Therapy-Certification Exam	100%	93%	100%	77%	98%
	Passing Rate Occupational Therapy Assistant-Cert. E	100%	100%	100%	82%	96%
	Passing Rate Physical Therapist Assistant-Cert. Exan	100%	75%	75%	70%	96%

ALLEGANY COLLEGE OF MARYLAND

Effective Use of Public Funding

		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark FY 2005
36	Percentage of expenditures on instruction	45.4%	45.9%	44.7%	39.9%	44.0%
37	Percentage of expenditures on selected academic support	10.3%	10.4%	10.5%	9.6%	10.2%

Community Outreach and Impact

		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark FY 2005
38	Enrollment in workforce development courses				5,829	
39	Senior adult enrollment in non-credit courses	2,347	2,275	1,994	2,136	2,188

ANNE ARUNDEL COMMUNITY COLLEGE

MISSION

With learning as its central mission, Anne Arundel Community College strives to embody the basic convictions of the American democratic ideal: that individuals be given full opportunity to discover and develop their talents, energy and interests, to pursue their unique potentials, and to achieve an intellectually, culturally, and economically satisfying relationship with society. Such opportunity should be easily available and readily accessible to all Anne Arundel County residents.

INSTITUTIONAL ASSESSMENT

Accessibility and Affordability

Anne Arundel Community College has demonstrated a consistent, steady numeric increase in credit and noncredit headcount enrollment resulting in AACC having the largest total FTE enrollment growth among all Maryland community colleges (20.2% FTE growth rate, FY 1995-FY 2000). Impressive noncredit and credit enrollment increases indicate that students are not only finding their way to AACC but are selecting Anne Arundel as their first choice in higher education. The College's rate of growth has exceeded the general county population and can be attributed to our significantly higher market shares of county residents enrolled as undergraduates in higher education (58.7%, FY 2000) and recent high school graduates (66.3%, FY 2000). The College credits its commitment to quality programming, innovative and flexible instructional delivery systems, and reasonable tuition and fees as major factors in keeping the path of higher education open to all potential students.

The FY 2005 enrollment benchmarks have been established using current enrollment projections that indicate continued enrollment growth but at a slower rate than noted in the last five years, reflective of the slowing pace of county population growth. The College anticipates a 7% increase in total combined credit and noncredit headcounts translating into a 5% increase in eligible FTE's by FY 2005. New programming and expanded opportunities for professional credentialing in high need/high demand fields, an expanded physical presence in west county, expanded opportunities for concurrent high school student enrollment through the College's innovative Jump Start program, and adoption of a more sophisticated target marketing planning model designed to increase market penetration rates among existing and new markets are primary strategic actions that will facilitate the College's meeting and/or exceeding its accessibility indicator benchmarks.

Even with a $2 per credit hour tuition increase beginning in Fall 2000, the college's per credit hour tuition and fees is one of the lowest in the state. Our tuition and fees in FY 2001 constituted 41.5% of those at Maryland's four-year public institutions. Since Maryland four-year public colleges have increased their tuition and fees at a greater rate than community colleges, the College fully anticipates it will maintain an approximate 2:5 ratio when its costs are compared to those of their four-year college counterparts. Maintaining reasonable pricing thus assuring affordability is a key strategy in assuring accessibility and competitive advantage within our service region.

Learner Centered Focus for Student Success

Attentiveness to the diversity of student needs has been a hallmark of community colleges. The flexibility required to address diverse student needs, however, has been a double-edge sword when applying standard success rate formulas to a student population that is anything but standard/consistent in terms of demographics, entry skills, intentions, and attendance patterns. Anne Arundel Community College has demonstrated steady and consistent progress in meeting its 70% first to second year retention rate for first-time, fulltime entering student cohorts. Our 1999 cohort's 69.1% second year retention is higher than that noted for the community college system and our large Maryland community college peers. This rate is significant when considering that the 1999 cohort consists of larger numbers of students. Though the number of first-time, fulltime students has been on the increase, the College has still successfully retained these larger cohorts into the second year of study.

Recognizing the need for and our commitment to facilitating student success from a student's point of entry through successful realization of his/her educational goal, the College continues to be concerned with the four-year transfer/graduation rate of its first-time, fulltime students as well as our performance on two new indicators: six year transfer/graduation rate for full and part-time entering students and the percent of transfer program students transferring to four year colleges. Though our rate of four-year transfer/graduation and percent of transfer program students transferring to Maryland four year public colleges is actually at or above the norm for the community college system and our large community college peers, these rates remain below our expectations, particularly in light of our above average first to second year retention rate. Our results on the new six-year transfer/graduation rate, that includes matriculated part-time students as well as fulltime in the entry cohort, indicate an issue with part-time matriculants that also needs to be addressed.

To obtain a more complete picture of our students' transfer/graduation patterns, the College has contracted with the National Loan Clearinghouse to obtain information on students transferring out to private and out of state four-year colleges. Our effectiveness needs to be measured in terms of transfer to all colleges and not just Maryland four-year publics to reflect student choices which the College has minimal control over. Information received from the National Loan Clearinghouse clearly shows that on average 6% to 8% of AACC's entering cohorts transfer to in-state independents or out-of-state four year colleges/universities actually increasing, as expected, the College's overall transfer program transfer rate and four and six year transfer/graduation rates. This new data provides a more complete, accurate picture of institutional performance on these outcome indicators. The College is committed to increasing its overall rates to a level that meets and or exceeds national and state community college norms. The College is also enhancing its student tracking and analysis capabilities to provide greater meaning to these rates by factoring into the analysis certain fundamental realities of a typical entering cohort of community college students: 1) students at Anne Arundel Community College frequently change their enrollment status and/or program of study after entry thus extending time to completion; 2) students at community colleges, who are primarily nontraditional and work

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either full or part-time, frequently **stop out** (i.e. take a semester or two off and then return) when the conflicts between job, family, and school are too great ; these students take longer to achieve their educational goal; 3) larger numbers of students entering with developmental needs adversely impact the graduation rate as the time required to take developmental prerequisites extends the time to successfully complete their intended college level course of study. Many students that fall into the categories described are often still enrolled and should be viewed as successes. This more complete cohort information is vital to determining what constitutes reasonable benchmarks. It is also important for providing the appropriate context for fully understanding the results each year.

Despite extenuating student realities influencing transfer/graduation patterns/rates, there are definitive actions that the College plans to make in order to proactively impact improvement where improvements can legitimately be made through College action. The College's new Strategic Plan has firmly established student success as a key strategic priority. The following actions are designed to enhance our students' success, which in turn should reflect positively in terms of consistent improvement in cohort transfer/graduation rates:

- Improve student intake and intervention processes to assure early and often assistance/support to keep students on a timely track in the pursuit of their educational goals.
- Change institutional policies and practices to strengthen program/course selection and placement commensurate with a student's intentions and capabilities at the point of entry. For example, in 1998 the College instituted a Nondegree status for students. This had not been a coding option for those students in the cohorts for which we currently are assessing transfer/graduation rates. Thus, students who may not have intended to transfer or graduate could have been enrolled in a degree-seeking program and captured in the cohort, adversely impacting the outcome rates. Based on evidence that an increasing number of students enrolling in General Studies are undecided in their educational intentions, an undecided student category will be considered in addition to nondegree to make certain that students defined as degree seeking for cohort tracking purposes have, in fact, that intention at the point of entry.
- Establish retention programs specifically designed to proactively assist/support underprepared, underrepresented and "at risk" students
- Institute new, innovative approaches to timely fulfillment of developmental education requirements that encourage not discourage students from pursuit of their goals.

Until the full impact of these changes/improvements can be realized with cohorts entering FY2001 and beyond, the College's benchmarks have been set at rates that will either meet or exceed the community college system average.

While we work in the years ahead to obtain more complete information on the transfer/graduation patterns of our students and take proactive steps to improve student success, the College will continually assess the satisfaction of its currently enrolled students, graduates, and those that leave without completing to assure their needs have been met and that they are completely satisfied that their goal was achieved by attending AACC. Graduate follow-up studies show that more than 96% of our graduates are satisfied with the College's role in helping

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them achieve their educational goal. More than 4 out of every 5 transfer program graduates have consistently been satisfied with the quality of the transfer preparation they received while at AACC- results higher than the community college system average and placing AACC among the highest in terms of our large community college peers. First-time administration of a nonreturning-nongraduate (i.e.leaver survey) in the spring 2001 also indicated that more than three quarters (77.5%) of the students who left AACC during Academic Year 2000-2001 felt their needs had been met and their goals attained while attending AACC. In addition, more than half indicated that they were likely to return at some point in the near future. Thus, a significant number of nonreturnees are either stopouts or students whose needs were met.

The transfer preparation satisfaction rate, while comparatively high, has dropped slightly for the two most recent survey groups. Despite this slight decrease, Anne Arundel Community College's most recent group of tracked transfer students demonstrated **the highest GPA (2.80)** of all community college transfers after their first year enrolled at the transfer institution. With the College's action plan for a comprehensive system of student learning outcomes assessment well underway, we fully anticipate to raise student satisfaction with their transfer preparation to the desired 85% benchmark and maintain a higher than average GPA performance among our students transferring to Maryland four-year colleges and universities.

Diversity

Our student diversity has consistently increased. Minorities in fall 2000 constituted 18.6% of the credit student enrollment-the most diverse in the College's history. Not only has our representation of minority groups shown steady growth in the last five years, but the rate of our minority enrollment growth during the decade of the nineties (49%) actually exceeded that of the general county population (47%). Despite this faster growth rate, our fall 2000 18.6% distribution of minority students is slightly less than the 18.8% as noted in the county's 2000 Census data. The county's minority population is projected to continue to grow at a greater rate than the nonminority population, particularly among the under 18 year age cohorts. As a result, we expect minority students to continue to be a larger share of our student population in the years ahead.

Though the College has exceeded the benchmarks established in the former MHEC Accountability measurement system for employee diversity categories, we have established ambitious equal opportunity and affirmative action benchmarks for the new set of employee related diversity indicators that bring us closer to the goal of consistently mirroring service area and student demographic distribution percentages. Achievement of this goal is dependent on the availability of minorities with the requisite employment skills in the service region as well as a concentrated effort to recruit from other regions.

The College continues to be deeply concerned about the performance gap between minority students and that of the total student population in terms of four and six-year transfer/graduation rates. This gap is more problematic in light of the decrease that has occurred with the most recent (FY 1996 (four year) and FY 1994 (six year) cohorts)- a particular concern in light of the continual increase in minority student enrollments. Our goal is to achieve comparable transfer/graduation rates between minorities and nonminorities. Our Strategic Plan establishes diversity and student success, with particular emphasis on underrepresented populations, as strategic priorities and details specific intervention actions – e.g. Minority Retention Program, Diversity in the Classroom Program, Intensive Diversity Training for faculty and staff.

Many of the complexities related to transfer/graduation rates for community college students are magnified in terms of their impact/relationship to underrepresented and underprepared student populations. For this reason, corrective actions defined in the Strategic Plan will require time to be fully realized. As a result, the College has set benchmarks for the FY 2001 and the FY 1999 cohorts that acknowledge this. Benchmarks have been established to show consistent annual gain with the College meeting or exceeding the community college system average.

Support of Regional Economic and Workforce Development

Community colleges statewide and nationally play a major role in the economic and workforce development of the regions they serve. We are key players in developing the trained, educated workforce that is critically important for regional, state, and national economic long term viability and growth. This new category of performance accountability indicators, established for Maryland's community colleges, is one that Anne Arundel Community College fully embraces as central to its mission of responsiveness to community needs. The College is an acknowledged leader in addressing regional economic and workforce development needs having actively partnered and collaborated with regional and state businesses, government agencies, the Greater Baltimore Alliance, and local groups to foster and support a climate favorable to economic development. The results of this partnering and collaboration are evident in the college's generation of noncredit continuing education and workforce training enrollments demonstrating the largest noncredit headcount and FTE enrollment expansion among all community colleges (i.e. a 39% five year growth- five times faster than the state system average and three times faster than the other large Maryland community colleges).

Recognizing that an educated citizenry is essential to economic vitality, the College has provided a vast array of credit and noncredit programming directly addressing the training and lifelong learning needs of the community. We recognize and respond to our role by providing traditional transfer credit occupational education for new workforce entrants as well as credit and noncredit learning opportunities for existing and transitional workers seeking new skills and knowledge sets. From a broad network of adult basic skills education to more specific customized business and industry programming, the College has established productive, meaningful partnerships with businesses, industries, and government agencies. College efforts, such as the Northrop Grumman Training Project and Center for Teacher Education and Professional development, have been widely recognized both statewide and nationally.

Since the "highest rewards go to workers with knowledge and skills that are relevant to the workplace and generic college degrees in and of themselves will not be the high demand" (***Workforce 2020: Work and Workers in the 21st Century,*** 1999), the demarcation between credit and continuing education/noncredit learning will continue to blur. Employees and employers will increasingly look at credentials associated with skill sets required in the workplace rather than standard degrees. To address this need, the College is actively examining external markets to assure we offer the array of industry specific certifications (such as CISCO, Oracle and Microsoft) that meet the lifelong learning needs of workers.

More than three quarters of the College's occupational program graduates, one year after graduation, consistently report that they work in fields related to their program of study- a percentage that notably increased to 86.5% with the graduating class of 1998. Both students and employers have consistently rated the quality of the College's job preparation highly, an indicator and benchmark we have consistently met and plan to meet or exceed in the years ahead. In the last four years, the College has more than doubled the number of contract training courses offered (105% increase, FY 1997 to FY 2000) and plans to increase the number an additional 5% by FY 2005 by expanding the number of businesses and industries served in the region. Our students' success on licensure past rates, while varying in terms of program, often meet or exceed other community college state and national norms. Based on FY 2000 test results, the College will be defining student support actions to maintain high pass rates for its Allied Health programs that have been experiencing increasing diversity in terms of skill levels of entering students. The slight decrease in the FY 2000 Nursing licensure pass rate mirrors a state and national trend but our rate continues to exceed both state and national norms.

Community Outreach and Impact

Committed to servicing community need, the College has steadfastly and consistently created learning opportunities for county residents of all ages and from all walks of life. As the senior population in our service region has grown, the College has been a state leader in developing innovative programs to attract senior citizens to a plethora of learning opportunities. Since FY 1997 to FY 2000, enrollments of seniors in the College's noncredit programs have grown 56% to a FY 2000 record high 9,602. With the aging of the baby boomers and the resulting increase in the over 60 age cohort projected for the years ahead, the College plans to annually increase senior enrollments in noncredit courses to meet or exceed a 10,000 enrollment benchmark by FY 2005.

Responsible and Effective Use of Public Funds

Acknowledging that high quality programming and delivery must happen in prudent, cost effective ways, the College's new Strategic Plan identifies 'the effective use of resources to support learning" as a key strategic priority. To achieve this goal, the college has methodically allocated more than two-thirds (68%) of its financial resources directly in support of instruction and academic support as evidenced by Indicator # 36: Percentage of expenditures on Instruction" (55.2%) and Indicator #37: "Percentage of expenditures on selected academic support" (13.0%). Our percentage allocation to support learning in FY 2000 significantly exceeded the community college system average (58%) as well as all our large community college peers. Since the College historically has been consistently higher than the norm, we have set a benchmark to annually maintain a 55% (Instruction) and 13% (Selected academic Support) distribution of budget expenditures.

To accommodate our fiscal commitment to the highest quality learning opportunities, the college is fully integrating its planning, budget and resource development systems. We will focus revenue/budget development more intently on cost containment strategies, cost benefit analysis, reallocations, and reengineering to effect cost efficiencies that ensure our budget annually forwards the strategic plan and quality improvement. In addition, the College has linked its resource development efforts to the planning and budget process seeking new revenues from public grant programs and private fundraising.

COMMUNITY OUTREACH AND IMPACT

Anne Arundel Community College has a long and notable history of being the "community's college". As such, we are fully committed as stated in our Strategic Plan (Goal 3.0) to: ***"continually enhancing our responsiveness to community need, visibility and presence among all sectors of the community and serving as a central, high quality community resource vital to the economic, social, and cultural growth and development of the county."*** Our outreach to and impact on the community we serve is fundamental to our mission and what makes community colleges distinct and unique institutions in Maryland and across the nation. Our impact is well recognized. We rank at the top among state community colleges in terms of percentage of county population served and percentage of county residents enrolled as undergraduates attending their community college. Six out of every ten Anne Arundel residents enrolled in college choose AACC. What's our magic formula? We respond to community needs and commit to our student's success.

Impressive figures, as these, do not happen by accident. The College has a deeply cherished forty-year tradition of opening its doors and welcoming the community seven days a week, 52 weeks a year. Our college facilities teem with activities affording community members of all ages and from all walks of life an opportunity not only to engage in a broad array of educational programming but participate in athletic, recreational, special interest and cultural events. AACC is a recognized hub for community gatherings and a well recognized household name. So whether sitting under the stars, relaxing to the Baltimore Symphony orchestra or celebrating July 4th complete with hotdogs, patriotic tunes, clowns, and a fireworks spectacular, county folks know that AACC is a community place to come together for pleasure as well as learning.

The magnitude and scope of annual community outreach and involvement is great and changes with each year. The following are a few highlights to provide a sense of the diversity of Anne Arundel Community College's impact on Anne Arundel County and to serve as a testament to how well we assume responsibility for being the "community's college":

- Operate one of the largest Kids in College (summer and after school programs) and Gifted and Talented Programs for county youth in the Maryland system.
- Received state and national recognition for our Northrop Grumman Training Project, with over 28,000 individual enrollments since the project's inception.
- Established a state and national model public schools/community college partnership to address critical teacher shortage and technology training needs; provide outreach and in-service and technology training to teachers at 90 county sites, generating 18,015 enrollments to date.

- Partnered with local groups to sponsor the Annual County Martin Luther King Breakfast and Unity Day celebrations.
- Sponsored the following campus based conferences:
  -Domestic Violence: Community Solutions for the Professional
  -Women on the Row: Revelations from Both Sides of the Bars
  -Women in Criminal Justice
  -Gangs: A perspective in Maryland.
- Offered over 60 various cultural events to area residents i.e. plays, concerts, dance recitals, art exhibits, panel discussions, drive-in movies, athletic events (i.e. Spring Triathlon)
- Partnered with the county to deliver learning opportunities to the county's expanding Senior population at the newly opened Pasadena Senior Center for the Arts, Computer Technology, Fitness and Personal Enrichment
- Provide workforce opportunities for Retired Citizens through a Comprehensive Employment Training Program for Seniors
- Deliver programming at the Ordnance Road Correctional Center assisting inmates to find gainful employment upon release
- Partner with Anne Arundel County Police to provide Department of Juvenile Justice Clients with job skills to become productive citizens
- Actively participate in Leadership Anne Arundel to provide training to the leaders of our community
- Established a Roads Scholar Project to provide training to MTA frontline employees
- Operate a Regional Retail Skills Training Center located on-site at Arundel Mills
- Operate a Cisco Networking Academy
- Partnered with the Maryland Cybercrime Center for Excellence to offer training in avoiding, detecting, investigating and prosecuting cyber crime.
- Provide flexible, cost-effective training in construction trades as a lead partner in the Regional Occupational Training Alliance.
- Provide integrated Healthcare Education though various partnerships including the Johns Hopkins Healthcare program.
- Operate a Service Learning Institute
- Conduct an outreach/intervention program to assist at risk teens
- Hosted Anne Arundel County Job Service Employer Committee (JSEC) Job Fair

ANNE ARUNDEL COMMUNITY COLLEGE

Mission Mandate	Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	16,999	17,253	18,126	18,375	19,200
	Number of noncredit students enrolled	26,418	30,791	30,221	32,099	35,000
		Fall 1997	**Fall 1998**	**Fall 1999**	**Fall 2000**	**Benchmark Fall 2005**
2	Market share of county population	59.4%	60.2%	60.5%	58.7%	60.0%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark 2004-2005**
3	Market share of recent public high school graduates in county	64.6%	64.4%	66.8%	66.3%	66.0%
		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	**Benchmark 2001**
4	Percent of students transferring to Maryland public four-year institutions	34.5%	34.9%	34.3%	31.2%	34.0%
5	Percent of transfer program students transferring to a Maryland independent institution (optional)	0.9%	0.4%	0.3%	1.0%	0.8%
6	Percent of transfer program students transferring to an out-of-state four-year institution (optional)	5.8%	5.2%	8.6%	7.4%	7.0%
		FY 1998	FY 1999	FY 2000	FY 2001	**Benchmark 2006**
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	46.5%	44.2%	41.9%	41.5%	41.0%
Learner Centered Focus for Student Success						
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	**Benchmark 2004**
8	Second year retention rate	65.3%	58.6%	68.1%	69.1%	70.0%
		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	**Benchmark 2001**
9	Four-year transfer/graduation rate - full-time students	33.4%	37.9%	38.3%	33.6%	35.0%
10	Four-year transfer/graduation rate - full-time students at Maryland Independent Institutions (optional)	0.8%	0.4%	0.2%	0.9%	0.8%
11	Four-year transfer/graduation rate - full-time students at out-of-state four-year institutions (optional	4.8%	4.5%	6.9%	6.3%	6.0%
		1991 cohort	1992 cohort	1993 cohort	1994 cohort	**Benchmark 1999**
12	Six-year transfer/graduation rate - all students	27.3%	25.2%	24.0%	25.0%	26.0%
13	Six-year transfer/graduation rate - all students at Maryland independent institutions (optional)	0.1%	0.5%	0.5%	0.7%	0.7%
14	Six-year transfer/graduation rate - all students at out-of-staet four-year institutions (optional)	4.7%	6.0%	7.2%	6.7%	6.5%
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
15	Graduate satisfaction with educational goal achievement	95.6%	Not Available	98.2%	92.0%	96.0%
					Spring 2000 Cohort	**Benchmark**
16	Non-returning student satisfaction with educational goal achievement	Not available	Not available	Not available	77.5%	Not yet required
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
17	Student satisfaction with quality of transfer preparation	85.2%	83.0%	82.1%	79.4%	85.0%
		AY 1996-1997	AY 1997-1998	AY 1998-1999	AY 1999-2000	**Benchmark AY 2004-2005**
18	Academic performance at institutions of transfer: GPA after 1st year	2.76	2.73	2.68	2.80	2.75

ANNE ARUNDEL COMMUNITY COLLEGE

Diversity

		Fall 1997	Fall 1998	Fall 1999	Fall 2000	Benchmark Fall 2005
19	Minority student enrollment as % of service area population					
	19a Percent minority student enrollment	18.4%	17.7%	18.2%	18.5%	20.0%
	19b Percent minority population of service area, 18 or older)			14.5%	18.8%	
20	Percent minorities of full-time faculty	13.4%	12.6%	11.8%	11.9%	15.0%
21	Percent minorities of full-time executive/managerial staff	11.6%	12.8%	15.0%	14.6%	18.0%

		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 2001 Cohort
22	Four-year transfer/graduation rate of full-time minority students	22.6%	20.8%	27.7%	19.6%	22.0%
23	Four-year transfer/graduation rate of full-time minority students at Maryland Independent Institutions (optional)	0.9%	0.0%	0.0%	0.0%	0.0%
24	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)	4.7%	3.9%	5.7%	2.5%	4.0%

		1991 Cohort	1992 Cohort	1993 Cohort	1994 Cohort	Benchmark 1999 Cohort
25	Six-year transfer/graduation rate of all minority students	20.2%	16.2%	16.1%	14.5%	19.0%
26	Six-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)	0.6%	0.3%	0.0%	0.0%	0.0%
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)	3.6%	8.5%	7.3%	6.9%	6.0%

Support of Regional Economicand Workforce Development

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
28	Employer satisfaction with community college career program graduates	100.0%	92.9%	94.6%	96.3%	95.0%

		Insert Year	Insert Year	Insert Year	Insert Year	Benchmark Insert Year
29	Employer satisfaction with community college contract training					

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
30	Student satisfaction with job preparation	87.0%	86.0%	86.0%	73.1%	87.0%

		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark FY 2005
31	Number of contract training courses offered	2,330	3,010	4,140	4,773	5,000
32	Number of businesses and organizations served in contract training	52	51	45	55	64
33	Number of participants in contract training	30,857	36,705	44,609	42,180	45,000

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
34	Percent of career program graduates employed full-time in related area	77.1%	77.3%	86.5%	82.4%	80.0%

		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark FY 2005
35	Licensure exams passing rate					
	EMT-Ambulance	94.9%	97.0%	100.0%	100.0%	100.0%
	EMT-First Responder	100.0%	92.0%	Not Available	Not Available	100.0%
	EMT-Paramedic	73.3%	85.0%	100.0%	66.0%	80.0%
	Nursing-RN	100.0%	97.4%	95.5%	92.4%	95.0%
	Physical Therapy Assistant	Not available	Not available	100.0%	100.0%	100.0%
	Physician Assistant	Not available	96.0%	75.0%	90.0%	90.0%
	Radiological Technology	100.0%	100.0%	92.0%	100.0%	100.0%

ANNE ARUNDEL COMMUNITY COLLEGE

Effective Use of Public Funding

		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark FY 2005
36	Percentage of expenditures on instruction	55.0%	54.6%	54.6%	55.2%	55.0%
37	Percentage of expenditures on selected academic support	12.5%	13.8%	12.8%	12.8%	13.0%

Community Outreach and Impact

		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark FY 2005
38	Enrollment in workforce development courses	*	*	*	39,238	
39	Senior adult enrollments in non-credit courses	6,156	6,868	7,459	9,602	10,000

* MHEC will provide the data, but those data are not yet available. The current expectations call for them to be available in August 2001

Highlighted Areas - Benchmarks established for transfer/graduation rates to MD independent and out-of-state 4 year colleges and universities are speculative and essentially meaningless, since they are based on the variables of student choice and not within the control of the College. A College performance should be assessed by looking at all three indicators (i.e. MD public 4 year, MD independent and out-of-state 4 year) in the aggregate.

BALTIMORE CITY COMMUNITY COLLEGE

MISSION

Mission Statement: To educate and train a world-class workforce for Baltimore.

The mission of Baltimore City Community College is to provide the citizens of Baltimore with quality, accessible, and affordable education and skills-training that will allow them to achieve their full potential, become liberally educated, appreciate contemporary issues, earn a living wage, and become productive and socially engaged citizens of their time. To achieve these goals, BCCC provides transfer preparation in the arts and sciences, business, computer science, and engineering so that its graduates may continue their education at any public or private four-year college or university. The College also provides technical, liberal arts, science, and skill-based education in a user-friendly environment for life-long continuing education by which students may upgrade their knowledge, change careers, and master critical thinking skills. Associate degree programs, certificate programs, and specific skills-training are developed to meet both the present and future needs of Baltimore citizens, industries, and businesses.

INSTITUTIONAL ASSESSMENT

Accessibility and Affordability

While BCCC's unduplicated credit headcount increased 2% from Academic Year (AY) 1998-1999 to AY 1999-2000 (Indicator 1a), the unduplicated non-credit headcount increased 25% over the same time period (Indicator 1b). This speaks to the significant and changing role that the College's Business and Continuing Education Center (BCEC) has in addressing the changing workforce and training needs of the City. In Fall 2001 BCEC will open several new off-campus sites and will re-introduce programming to accommodate senior citizens. BCEC now offers on-line courses in the following disciplines: paralegal, small business management, nursing, information technology, and personal enrichment. In addition, BCEC has developed the following programs in response to the needs of Baltimore's workforce: PRAXIS preparation courses for teachers seeking certification in Maryland, Computer Specialist and Medical Technician programs tailored for English as a Second Language (ESL) students, and customized training for Baltimore-based firms for such occupations as legal secretaries, remittance and data clerks, information technology specialists, and surgical technicians. These new programs drove the College's benchmark of 12,000 for AY 2004-2005.

BCCC is proud of its 30% "market share" of the City population (Indicator 2) as well as its 37% share of the recent high school graduates (Indicator 3). Baltimore City has many colleges and universities and BCCC enrolls the highest percentage of undergraduate residents of any Maryland institution. In keeping with the College's commitment to provide accessibility to all City residents, BCCC implemented a "Weekend College" in Fall 1998 at the Harbor Campus and will open new off-campus locations for credit and non-credit courses in Fall 2001. BCCC's Enrollment Management Unit's initiatives designed to increase high school completion and interest in college include early enrollment course offerings to high school juniors and seniors and linkage programs like Upward Bound and Talent Search that target middle and high school students. The Offices of Admissions, Public Relations, and Community Relations continue to coordinate their recruitment, advertising, marketing, and outreach initiatives with the College's Marketing, Recruitment, and Retention of Students (MaRRS) Committee. In addition to MaRRS, the College sought assistance from a marketing consultant firm in 1999. The firm conducted an extensive study and the College has implemented many of their recommendations. An Executive Director (ED) of Marketing and Communications has been appointed. The ED, together with a MaRRS subcommittee has developed a comprehensive marketing plan and a new "tag line" has been implemented: "Careers Built Here." In addition, the Public Relations, Publications, and Community Relations Offices all now reside in the Marketing and Communications Unit. It is expected that these initiatives will result in new ways to market BCCC and attract students from all sectors of the City. In conjunction with the new marketing efforts, the College is committed to improving its customer service. "Evening Service Centers" have been established at both the Harbor and Liberty Campuses for evening students. In one office students can obtain services from the Admissions Office, Testing Center, Registrar, Counseling Center, Financial Aid Office, and Student Accounting Office. On average, over 200 students a month are seen in each Center.

While BCCC is not alone in the state in terms of its decline in the percent of transfer program students transferring to Maryland public four-year institutions (Indicator 4), it is alone in some of the challenges it faces in terms of its service population – primarily the lack of preparedness for college-level coursework upon entry to BCCC. Of the 1998 Baltimore City Public High School graduates (who were enrolled in a college-preparatory program) who entered BCCC in AY 1998-99, 86% required remediation in mathematics, 69% required remediation in English, and 76% required remediation in reading. Typically, two-thirds of our students are enrolled part-time; therefore, they face years of developmental coursework before they can even begin college-level classes. We lose most students before they get out of their remedial classes, thereby making transfer to a senior-institution a nearly impossible dream for most. Despite these challenges, BCCC has not given up. The College's internal program evaluation process uses several measures to identify specific programs where improvement should be sought and it is hoped that transfer articulation agreements transfer preparation and performance. Additionally, the College has many other initiatives designed to improve retention, and thereby transfer outcomes, as well. These initiatives will be discussed in the "Learner-Centered Focus for Student Success" section.

BCCC's commitment to accessibility and affordability is illustrated in the declining percentage of our tuition and fees as a percent of Maryland public four-year institutions' (Indicator 7). Based on the successful funding legislation in the 1998 General Assembly, the College's funding is now linked to the State aid provided to public four-year colleges and universities. Consequently, BCCC will receive approximately $3.4 million in new State funding in FY 2002. While the statewide average of the Maryland public institutions' annual tuition and fees has increased by at least $200 per year over the past five fiscal years, BCCC has held tuition steady for the past three years and will not increase tuition in FY 2002 or FY 2003.

Learner-Centered Focus for Student Success

BCCC second-year retention rate of full-time students decreased slightly (Indicator 8), as did its four-year transfer/graduation rate of full-time students (Indicator 9) and its six-year transfer/graduation rate of full- and part-time students (Indicator 12). BCCC has many activities underway to address the retention of students. In 1998 the College designated the Quality Circle on Retention, Phase 2 (QCR2) to identify barriers to student retention and to stimulate, coordinate, and monitor efforts to address and improve student persistence. The QCR2 focused on reengineering BCCC's developmental education process with the goal of increasing retention generally. As a result, BCCC piloted "Learning Communities." Learning Communities are designed specifically to increase the pass rate in developmental English, reading, and math and consist of a group of students co-enrolled in two courses for the first semester that continue on together for a second semester enrolled in one common course, under the guidance of a mentor. The mentor is a counselor/educator who provides intensive personal assistance, guiding student members successfully from orientation through completion of their fourth semester at BCCC. The fall-to-fall retention rate of students in the Learning Communities was 17% higher than that for the control group. Last year the College established the Council on Student Retention (COSR) to review and follow-up on the College's retention initiatives. The College has since appointed an Assistant Dean for Student Learning and Retention who now chairs the Council, which has college-wide representation. One of the primary focuses of the COSR is improving the passing rates in developmental courses, in particular MAT 80 (the College's lowest level of developmental mathematics). In Fall 2000, there were 1031 students enrolled in MAT 80 and only 30% passed. Since Fall 1996, the passing rate in this course has peaked at 35% and been as low as 26%. Because this course is a "gatekeeper" to so many college courses, the development of new support services and activities (i.e., tutoring, supplemental instruction, additional staff to provide student support) to enhance MAT 80 outcomes is the COSR's top priority. Through the COSR and the Academic Development Program (ADP), the Learning Communities program will be expanded to include two additional entering cohorts per mentor per academic year. Additionally, with the appointment of a full-time Director of the Advisement Center, the academic advising system has been improved to reduce the advisor-to-student ratio and enhance the frequency and quality of contact in the advisement process. In Fall 2000 a computerized Goal Attainment Plan was implemented to ensure that no student registers for courses without seeing an advisor. Strong linkages between classroom activities and counseling and library services remain a focus particularly in BCCC's PRE 100, a freshman orientation course run by the Academic Development Program (with 1,090 students enrolled in Fall 2000). BCCC's Office of Institutional Research and Planning (OIRP) studies have shown that the fall-to-fall retention rate of students who pass PRE 100 is 66% compared to 43% for students who did not take PRE 100.

Specialized support services are provided to new career and technical education (CTE) students through the Personal Management Program in the Student Affairs Division. The program focuses on learning strategies and personal habits for success through class and office visits, learning groups, academic success workshops, and personalized advising and schedule building. Project FISH (Focused Intensive Support and Help) is an outreach initiative of Vocational Support Services for new CTE students on academic probation. Retention Specialists give students intensive support in the skill areas of time management, stress management, study skills, note taking, etc. Students also receive counseling and referrals as appropriate. Other specialized support services include the Positive Men and Women of Strength programs and the Retention Services Center (RSC). The RSC focuses on increasing the retention of high-risk students in selected career programs through specialized counseling, academic advising, personal development seminars, and faculty consultations. Other initiatives from the College's Student Development Unit include personal and case management programs. Additionally grant-funded programs such as the Student Support Services program offer academic and personal support to selected groups of students; this program's fall-to-fall retention rate is typically about 70% which is substantially higher than that of the College's total population. The childcare center at the Liberty Campus, known as the 'Kiddie Kollege,' has been an added convenience to students with children. The hours are built around BCCC's class schedule and students enrolled in the Early Childhood Education program assist the Center's staff enabling them to fulfill their 'laboratory' requirement on campus. These collaborations provide increased support to students in addressing their many challenges.

At BCCC, successful completion of all required developmental courses is the greatest challenge in terms of retention and graduation. As discussed in the "Accessibility and Affordability" section, an extremely high proportion of entering students require extensive developmental coursework - in most cases, many semesters. Therefore, the majority of BCCC students need more than two years to complete an Associate degree thereby decreasing the likelihood of graduation and/or transfer. Given these challenges, BCCC implemented special summer initiatives to prepare these students who need to develop their skills in English, mathematics, and reading. BCCC's Summer Academic Institute provides course work in English or reading, mathematics, computer literacy, and an orientation to college. As part of this program, students develop a support system through the establishment of a learning community.

BCCC's graduates are largely satisfied with their educational goal achievement with 88% indicating satisfaction (Indicator 15). While the 1998 graduates' ratings of satisfaction with transfer preparation decreased slightly, 90% indicated satisfaction (Indicator 17). BCCC's transfer student GPA has gradually increased from 2.58 for AY 1997-1998 to 2.64 for AY 1998-1999 and then declined to 2.49 for AY 1999-2000, which exceeds the College's benchmark of 2.60 (Indicator 18). BCCC is hopeful that the retention efforts mentioned above combined with new articulation agreements will increase our retention and transfer/graduation rates, as well as our graduates' satisfaction and performance.

Diversity

BCCC's student body reflects a relatively stable proportion of students who are minorities, ranging from 89% to 91% for the past four fall semesters (Indicator 19a). The percent of full-time faculty who are minorities (Indicator 20) has remained stable for the past three fall semesters and the percent of minority executives/managers (Indicator 21) has remained relatively stable for the past two fall semesters.

The four-year transfer/graduation rate of full-time minority students has steadily decreased (Indicator 22) where as the six-year transfer/graduation rate of full- and part-time minorities (Indicator 25) has fluctuated over the past four years. Major initiatives underway to enhance these students' success include the Task Force on the Recruitment and Retention of African American Males, a PRE 100 course designed for African American Males, and other retention initiatives described above in the "Learner Centered Focus for Student Success" section.

BCCC promotes campus-wide diversity awareness through its Institute for Inter-Cultural Understanding whose membership includes students, faculty, and staff.

Support of Regional Economic and Workforce Development

Employer satisfaction with BCCC graduates remained extremely high at 100% (Indicator 28). BCCC graduates tend to be quite satisfied with their job preparation; 100% of the 1998 career program graduates rated their preparation as "Very Good", "Good", or "Fair" (Indicator 30). The percent of career program graduates employed full-time in a related or somewhat related field declined from 1996 to 1998 (Indicator 34). As part of the College's Strategic Plan, BCCC looks at how many career program graduates are employed or are continuing their education – those two combined were 97% for the 1998 graduates. It is still BCCC's goal to increase the employment rate to 85% as reflected in our benchmark.

BCCC, through its ongoing program evaluation process, seeks to continually improve its passing rates for licensing exams in the Allied Health fields (Indicator 35). In 2000, the College's passing rate for the RN licensing exam remained extremely high at 97.4%. An action plan has been implemented to increase the passing rates for the Dietary Manager and Dietetic Technician licensing exams focusing on curriculum review and enhancement, a more comprehensive final examination, a computer-based case study review, and additional course requirements. Currently, licensure is not a requirement for Dietary Managers or Technicians. However, program staff are continuing to "market" benefits of licensure emphasizing clinical and supervisory opportunities. BCCC's Dental Hygiene graduates achieved a passing rate on the national licensing exam of 100%. The Respiratory Care program maintained is 100% passing rate and the Physical Therapy program increased its passing rate to 92.3%

Effective Use of Public Funding

BCCC's percentage of expenditures spent on instruction has remained relatively stable fluctuating between 41% and 42% (Indicator 36). The percentage of expenditures spent on selected academic support has remained stable hovering around 5.5% (Indicator 37). The College hopes to increase both of these percentages by FY 2005.

Community Outreach and Impact

Senior adult enrollment has increased a dramatic 92% since AY 1996-1997 (Indicator 39) and BCEC has plans to bring back programming to accommodate senior citizens in Fall 2001. With this programming in place, we expect to meet our goal of 1,500 for AY 2004-2005.

COMMUNITY OUTREACH AND IMPACT

One of the College's top strategic priorities is to continue to improve its responsiveness to community needs. BCCC continues to be a catalyst for the improvement of the service population in Baltimore City. The College's dedicated faculty, administration, and staff provide their expertise to better serve Baltimore's citizens, community and neighborhood organizations, area employers, and the Baltimore City Public School System (BCPSS). The Office of Community Relations (OCR) is located within the Marketing and Communications Unit of the College's Division of External Affairs, however, the entire College community is actively involved in serving the needs of Baltimore City.

One of the most important constituencies BCCC serves is the teachers and students of the Baltimore City Public School System (BCPSS). In response to a critical need for certified teachers in Baltimore City, Academic Affairs and BCEC have developed an innovative Teacher Education and Certification Program designed to specifically serve provisionally certified City teachers in need of additional courses for permanent certification. In January 2001, a needs assessment survey was developed by the Office of Institutional Research and Planning (OIRP) in conjunction with representatives from the College's Teacher Education program, to obtain data that determined which courses were needed for permanent certification, convenient class times and schedules, and preferred locations. Courses in reading, PRAXIS preparation, psychology, education, information technology, and various content courses are being offered in a flexible schedule in four- or eight-week blocks over Summer 2001. Specific advising and registration sessions were scheduled solely for BCPSS teachers. Moreover, the College has offered educational grants covering tuition and fees to teachers who enroll in the program. An early registration report indicates that these classes are over-enrolled and additional sections may be offered. Based on these promising results, BCCC hopes to offer this Teacher Education and Certification Program every summer. Additionally, based on the educational requirements for Head Start staff, the College developed a new partnership. BCCC's OIRP conducted a similar survey of Head Start staff to determine the level of coursework needed to either complete or begin a degree program in Education.

BCCC continues to strengthen its partnership with the BCPSS by proactively providing students with a wide array of community service activities such as workshops, seminars, lectures, clinics, health fairs, open houses, cultural events, and other programs that seek to encourage curiosity and the desire to pursue higher education. These activities include programs at all academic levels including the Elementary Scientist Program, the Tech Prep Consortium, Academic Champions of Excellence, Upward Bound, BCCC/High School Early Enrollment Program, tutoring programs and a mentoring project in the middle schools; Project PRIME with the Morgan State University, Coppin Focus/Morgan Connect; Reginald Lewis Scholarship, the Maryland Community Colleges Teleconsortium, Talent Search, and Science Is For Everyone.

Science Is For Everyone (SIFE) is an award-winning community outreach program involving 15 Baltimore City churches that is coordinated by the College's Office of Community Relations (OCR). SIFE introduces the reality of exciting careers in science/technology and mathematics to more than 600 City school children, ages seven to twelve, through hands-on enrichment activities in science and math.

Earlier this year, the College had the opportunity to further encourage lifelong learning for Baltimore families when it hosted the Family Ed-Venture Day at the Liberty Campus. The annual event is co-sponsored by the Governor's Office for Children, Youth, and Families and kicked off the National Month of the Child in April. Hundreds of families attended the weekend event that featured many interactive exhibits from Baltimore museums, live entertainment, prizes and giveaways for parents and children, and a special presentation by Lt. Governor Kathleen Kennedy Townsend. Participants were able to tour BCCC's "Kiddie College" which provides quality, affordable care to children of BCCC students and learn about BCCC's Early Childhood Education program. BCCC has been asked to become the permanent host of this event.

Through the College's Office of Community Relations (OCR), BCCC has expanded its outreach to various community organizations as well. This year, the College became one of the partners in the Greater Northwest Community Coalition (GNCC), a large association composed of eighteen organizations within the College's service area. The Coalition is in the process of developing a revitalization plan for all eighteen organizations. BCCC hosted an all-day forum for this group and plans to host two more this year. The Director of Community Relations serves as a member of the GNCC Steering Committee and other college staff provide expertise in assisting in the development of the GNCC's Strategic Revitalization Plan.

The College also hosted an all-day forum for the Greater Mondawmin Community Council as part of that group's revitalization efforts. Keynote speaker for this event was Rep. Elijah Cummings who praised the group's efforts to make a difference in their community. Various college staff regularly attend meetings of this community organization and have been instrumental in helping to obtain shuttle bus service throughout the Greater Mondawmin area with a stop at BCCC's Liberty Campus.

As part of its outreach mission, the College provides a number of free programs and services to the community, including a Speakers Bureau offered to non-profit groups, organizations, clubs, and area schools. Six new topics have been added this year, as community requests for college speakers continue to grow. Community organizations continue to use the College's facilities free of charge, with the American Association of Retired Persons (AARP) and other groups regularly holding their meetings on campus. The College's Dental Hygiene Clinic provides free cleanings to children and senior citizens in the community while seminars on such topics as money management, parenting strategies, ethics, and various cultural programs are available free of charge to community residents.

In conjunction with the U.S. Small Business Administration, the College offers free conferences and workshops for entrepreneurs to expand their knowledge and networking opportunities. The Student Governance Board plans free lectures, concerts, and activities such as Women's History Month and African American History Month, which this year included appearances on campus by writer Nikki Giovanni and actor Charles Dutton. BCCC students also offer free services to community members, such as helping to prepare tax returns. The College's Respiratory Care program students assist with Camp Super Kids activities and many volunteer to help with the Special Olympics.

To encourage community participation, BCCC marketing efforts focus on informing and involving the extended community in the life of the College. The College has redesigned its Community Calendar and expanded its mailing list to 8,000 Baltimore area churches, synagogues, schools, community associations, businesses, BCCC alumni, and other City residents to inform them of BCCC events. Additionally, BCCC has information available for the community at the Mondawmin Motor Vehicle Administration, the State Office Building, and nine Baltimore City Neighborhood Service Centers.

An example of how one outreach initiative really blossomed for the College this past year is through its Celebrating Community Partnerships Brunch held in December 2000. BCCC hosted this outreach to local leaders of national sororities and fraternities as an opportunity to share information about the College's programs and services and to solicit suggestions on how to better serve the community. Not only is this planned to be a continuing event, but it also led to several new opportunities for the College. Many people affiliated with the Head Start program attended, which led to Head Start hosting a conference at BCCC. As a result of this conference, BCCC officials were able to pursue a major recruitment opportunity among Head Start teachers. While many Head Start teachers do not hold a college degree, new educational guidelines mandate they must obtain an Associate Degree within a certain timeframe. Additionally, the initial group of sorority and fraternity leaders and Head Start contacts are now part of our community relations' mailing list and receive the College's Community Calendar and other communications.

BCCC's faculty and staff participate in many community service activities on an individual basis in addition to their programs at the College. Organizations that benefit from the dedication and expertise of BCCC's faculty and staff include: Career Connections Health and Bioscience Advisory Board for Baltimore City Public Schools Health and Bioscience Academies, Westside Youth Opportunity Community Center Advisory Board, American Heart Association, Belair-Edison Neighborhoods Incorporated, Second Chance Project, Metropolitan Transitional Center at the Department of Corrections, Community Relations Council for Woodstock Job Corp, Advisory Board for the Aquarium on Wheels program through the National Aquarium, and the Greater Mondawmin Community Council.

The positive results of these varied outreach efforts can perhaps best be seen by the success of the College's sixth annual Community-Wide Scholarship Breakfast held in April at Martin's West in Baltimore. More than 500 people from the college and community attended this event that raised funds to support scholarships for BCCC students.

BCCC continues to strengthen its ties to local employers and the business community. This Spring over thirty human resource directors from downtown businesses attended a special breakfast at the Harbor Campus. BCCC staff presented an overview of BCCC programs and services for the business community. BCCC graduates and customized training clients gave glowing testimonials about their experiences with the College. New training opportunities with the Marriott Corporation resulted from this event.

Through the Business and Continuing Education Center (BCEC), BCCC has established strong partnerships with the Mayor's Office of Economic Development, Empower Baltimore Management Corporation, Baltimore Development Corporation, Greater Baltimore Alliance, Greater Baltimore Committee, and the Maryland Department of Business and Economic Development (DBED). Additionally, BCEC assisted employees of the Housing Authority of Baltimore City who work with deaf residents by offering them a series of courses in American Sign Language.

Additionally, the College's GED programs have enabled 120 students to pass the Maryland State GED examination and receive high school diplomas in FY 2000. The English Language Institute enrolls nearly 400 students representing more than 40 countries. The Maryland Office for New Americans has invited BCCC to become a partner in the first citizenship program in the state for elderly refugees in this area. The City's senior citizen population is another group that BCEC will be serving on an even greater scale beginning in FY 2002 by reintroducing programming to accommodate this sector of the population.

BCCC has also partnered with six other community colleges, MHEC, the Maryland Association of Community Colleges (MACC), and Department of Business and Economic Development (DBED) to form the Greater Baltimore Business Training Network (GBBTN). The GBBTN is a consortium of six area community colleges: Anne Arundel Community College, BCCC, Carroll Community College, Harford Community College, Howard Community College, and the Community College of Baltimore County, (Catonsville, Dundalk and Essex). These colleges are partnering with state and local economic development agencies to serve new, emerging and expanding businesses in nine targeted industry sectors. These industry sectors include biotechnology; logistics and distribution; financial services; health care; information technology; technology-driven manufacturing; telecommunications; environmental services; hospitality, recreation and tourism; and agribusiness. Through the GBBTN, BCCC is able to tap into additional resources to enhance its service to the business community.

BALTIMORE CITY COMMUNITY COLLEGE

Mission Mandate	Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	8,909	8,014	8,724	8,866	9,230
	Number of noncredit students enrolled	6,122	9,289	7,113	8,895	12,000
		Fall 1997	**Fall 1998**	**Fall 1999**	**Fall 2000**	**Benchmark Fall 2005**
2	Market share of county population	29.5%	29.8%	30.6%	30.4%	33%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark 2004-2005**
3	Market share of recent public high school graduates in county	32.8%	27.8%	38.7%	37.4%	40%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 2001**
4	Percent of students transferring to Maryland public four year institutions	18.3%	15.7%	10.8%	10.1%	12%
5	Percent of students transferring to an independent institution (optional)			BCCC Not Reporting		
6	Percent of students transferring to an out-of-state four-year institution (optional)			BCCC Not Reporting		
		FY 1998	**FY 1999**	**FY 2000**	**FY 2001**	**Benchmark 2006**
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	49.4%	47.5%	42.6%	42.7%	40%
Learner Centered Focus for Student Success						
		1996 Cohort	**1997 Cohort**	**1998 Cohort**	**1999 Cohort**	**Benchmark 2004**
8	Second year retention rate ** Pending verification from MHEC due to changes in BCCC's EIS submission*	52.8%	56.5%	55.4%	*	60%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 2001**
9	Four-year transfer/graduation rate of full-time students	20.2%	17.3%	15.7%	13.1%	18%
10	Four-year transfer/graduation rate at Maryland Independent Institutions of full-time students (optional)			BCCC Not Reporting		
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)			BCCC Not Reporting		
		1991 cohort	**1992 cohort**	**1993 cohort**	**1994 cohort**	**Benchmark 1999**
12	Six-year transfer/graduation rate	22.5%	21.3%	22.8%	19.6%	22%
13	Six-year transfer/graduation rate at Maryland independent institutions (optional)		BCCC Not Reporting			
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)		BCCC Not Reporting			
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
15	Graduate satisfaction with educational goal achievement	88.2%	76.8%	88.0%	90.0%	90%
					Spring 2000 Cohort	**Benchmark**
16	Non-returning student satisfaction with educational goal achievement				44.7%	53%
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
17	Student satisfaction with quality of transfer preparation	91.8%	93.0%	90.0%	78.8%	95%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark AY 2004-2005**
18	Academic performance at institutions of transfer: GPA after 1st year	2.59	2.58	2.64	2.49	2.7

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BALTIMORE CITY COMMUNITY COLLEGE

Diversity

		Fall 1997	Fall 1998	Fall 1999	Fall 2000	Benchmark Fall 2005
19	Minority student enrollment as % of service area population	88.8%	89.7%	90.7%	91.0%	90%
20	Percent minorities of full-time faculty* *Not being submitted, pending further discussion with Commission staff*	43.9%	50.0%	51.3%	51.7%	*
21	Percent minorities of full-time executive/managerial staff * *Not being submitted, pending further discussion with Commission staff*	70.0%	65.0%	71.4%	61.9%	*

		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 2001 Cohort
22	Four-year transfer/graduation rate of full-time minority students	20.2%	15.7%	13.8%	11.0%	18%
23	Four-year transfer/graduation rate of full-time minority students at Maryland Independent institutions (optional)			BCCC Not Reporting		
24	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)			BCCC Not Reporting		

		1991 Cohort	1992 Cohort	1993 Cohort	1994 Cohort	Benchmark 1999 Cohort
25	Six-year transfer/graduation rate of all minority students	21.0%	19.5%	21.1%	18.0%	22%
26	Six-year transfer/graduation rate of all minority students at Maryland Independent institutions (optional)			BCCC Not Reporting		
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)			BCCC Not Reporting		

Support of Regional Economicand Workforce Development

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
28	Employer satisfaction with community college career program graduates *(NA* - Less than 5 respondents)*	100.0%	NA*	100.0%	100.0%	100%

		Insert Year	Insert Year	Insert Year	Insert Year	Benchmark Insert Year
29	Employer satisfaction with community college contract training					

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
30	Student satisfaction with job preparation	100.0%	97.5%	100.0%	80.8%	100%

		Insert Year	Insert Year	Insert Year	Insert Year	Benchmark Insert Year
31	Number of contract training courses offered					
32	Number of businesses and organizations served in contract training					
33	Number of participants in contract training					

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
34	Percent of career program graduates employed full-time in related area	85.7%	88.7%	81.8%	82.9%	85%

		1997	1998	1999	2000	Benchmark 2005
35	Passing rate Dietary Manager	50%	50%	55.6%	50%	65%
	Passing rate Emergency Medical Services - EMT-P	92.3%	75%	100%	75%	70%
	Passing rate Health Information Technology - AMRA	NA*	85.7%	50%	75%	68%
	Passing rate Respiratory Therapy-MD-Entry Level Exa	NA**	NA**	100%	100%	85%
	Passing rate Nursing- National Council	77.5%	96.4%	97.9%	97.4%	100%
	Passing rate Physical Therapy - Assessment Systems	100.0%	92.3%	88.2%	92.3%	100%
	Passing rate Surgical Technology-Asc Surg Tech Exa	NA*	NA***	NA***	100%	75%
	Passing rate Dental Hygiene - National (Written) Boar	91%	100%	96%	100%	100%
	Passing rate Dietetic Tech - ACT Certification Exam	25%	50%	67%	33%	50%

NA - No students sat for exam that year*

*NA** - Respiratory Therapy was voluntarily suspended. it was reactivated in Sept. 1997*

*NA*** - Program was restructured in 1997 - no graduates from the new structure sat for the exam*

BALTIMORE CITY COMMUNITY COLLEGE

Effective Use of Public Funding

		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark FY 2005
36	Percentage of expenditures on instruction	42.3%	42.6%	42.2%	40.5%	50%
37	Percentage of expenditures on selected academic support	5.4%	5.9%	5.7%	5.1%	6%

Community Outreach and Impact

		Academic Year 1996-1997	Academic Year 1997-1998	Academic Year 1998-1999	Academic Year 1999-2000	Benchmark 2004-2005
38	Enrollment in workforce development courses				6,787	
39	Senior adult enrollment in non-credit courses	467	730	696	897	1,500

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CARROLL COMMUNITY COLLEGE

MISSION

Carroll Community College is an innovative center of learning that focuses on the intellectual and personal development needs of the learner; promotes effective teaching; responds to and embraces an increasingly diverse and changing world; establishes a sense of community for students and those who support the student; uses institutional resources effectively; and values and promotes lifelong learning.

INSTITUTIONAL ASSESSMENT

Carroll is at an exciting time in its history. In the past year, the institution completed its second Middle States self-study, Focus on Effectiveness, and gained re-accreditation. Utilizing data derived from its assessment and planning efforts, the college used the self-study to thoroughly examine its capabilities to meet the evolving needs of its service area.

Accessibility and affordability are fundamental elements of the community college's purpose. By providing quality education at low tuition rates in a central location, Carroll is uniquely qualified to provide affordable, accessible education to the county's residents. Additionally, the college utilizes a variety of distance learning formats and participates in Maryland Online, a consortium that provides access to a wide variety of online courses.

Carroll's data-driven marketing plan is designed to ensure that county residents are aware of the opportunities offered by the college. The plan addresses specific market segments, including recent high school graduates, adult learners, workers needing job skill training, and county employers needing management and workforce development training.

With a relatively stable credit headcount, Carroll has maintained market shares of between 45 and 46 percent of county residents enrolled as undergraduates in Maryland and just over half of the high school graduates attending a Maryland college immediately following graduation. The college's marketing plan includes initiatives designed to increase these market shares, and reach citizens not currently in the higher education market, to serve more of the county's residents.

The college's noncredit programs have served an increasing number of persons each year, with more than 7,500 students attending in fiscal year 2000. This area of the college provides a variety of experiences that enhance workforce and community development as well as providing for the personal enrichment of County citizens, including programs for youth through programs for seniors.

The college is implementing learning outcomes assessment and enrollment management plans which seek to ensure student success, both through enhancing student retention and focusing on the learning environment. A vision of the learning process as one that provides varied experiences in which a student may learn and multiple opportunities for assessment and feedback is at the heart of the learning college concept which Carroll has embraced.

Carroll's second-year retention rates have increased over the past four years; the initiatives in the college's enrollment management plan are intended to continue this trend. Examination of graduation and transfer rates provides insight into the paths our students take upon completion of their coursework at Carroll. The college anticipates use of the National Student Clearinghouse to determine the number of students who transfer to independent or out-of-state institutions, which will provide a more complete understanding of student outcomes.

Students report that Carroll Community College assists them in achieving the goals that brought them to the college. More than 90 percent of Carroll's graduates report satisfaction with their goal attainment at Carroll and almost three quarters of the graduates who transferred report that the quality of the transfer preparation they received at Carroll was "good" or "very good." Carroll students who transfer to Maryland public four-year institutions have earned solid first year GPAs for each of the past four years – in academic year 1999-2000 Carroll's students posted an average GPA of 2.8.

Carroll's student body reflects its community, with students of a variety of ages and backgrounds. Creating an ethnically diverse student body and college community in a relatively homogenous county continues to be a challenge. The college has designed marketing efforts for its students and recruitment campaigns for faculty and professional staff in an attempt to increase the diversity at the college. Diversity in the college's student population mirrors that found in the county. National recruitment efforts aimed at increasing the ethnic diversity of the faculty and the executive/managerial staff have not yielded results to date.

Carroll Community College responds to the workforce development needs of its county in a variety of ways. The college's Continuing Education and Training area is active in the Carroll County Chamber of Commerce and partners with the Chamber to promote leadership and workforce development in the county. The Continuing Education and Training area provides customized training to meet local employers' needs, including technical training on topics ranging from specialized machine operation to biotechnology skills. The college uses data it gathers from advisory committees and county, state, and national trend analysis to shape its program offerings.

The college has recently expanded its teacher education and nursing programs in response to local needs. The college now offers a variety of teacher preparation programs including transfer programs, programs to assist current teachers in meeting the requirements for continued certification, and programs that prepare persons who already have bachelors degrees to change careers into the teaching profession.

The college is meeting the county's information technology training needs through credit and noncredit courses. The college's Technology Advisory Group has held a series of technology colloquia open to the public that addressed a wide range of emerging topics in information technology. The college has partnered with the Chamber of Commerce to plan and host an E-

Commerce Summit scheduled for October 2001; several college administrators serve on the planning committee for this event.

In October 2000, the college broke ground on a multi-faceted capital project that will increase institutional capabilities in several areas, including the performing arts, health care education, and workforce development. The Business Training Center will contain computer labs and classrooms creating more space for workforce training on the college's Washington Road campus. Additionally, the college has begun planning for a new building to house the college's growing allied health programs, created in response to community health care provider needs.

Carroll's small size contributes to difficulties interpreting survey data related to graduate and employer satisfaction with job preparation. With fewer than 10 respondents each year, employer satisfaction data fluctuate considerably; the graduates' satisfaction with career preparation is also impacted by low numbers (12 respondents for 1998) and has varied from 60 to 95 percent. In each of these measures, Carroll will strive to achieve a 95% satisfaction rate. The first-time pass rate for the Physical Therapist Assistant examination has declined in each of the past three years. Faculty have examined the results for each section of the test and have altered their curriculum to devote more time to those areas in which graduates did less well.

Since FY1998, Carroll has devoted a larger percentage of its expenditures to instruction each year. In FY2000, Carroll hired three permanent, full-time faculty; since that time two additional faculty members joined the college and an additional three faculty members are scheduled to be hired prior to the start of the fall 2001 semester. With an increased emphasis on hiring faculty to fill vacant as well as newly created positions, the percentage of expenditures allocated to instruction is expected to increase.

COMMUNITY OUTREACH AND IMPACT

Carroll Community College exists to serve the postsecondary education and training needs of the citizens of Carroll County. Through credit and noncredit programs, special events, and a variety of partnerships the college reaches out to the community it serves. The college is responsive to the needs of county employers, providing professional development training and career programs to meet growing workforce needs.

One demonstration of the college's responsiveness to county workforce demands is its investment in new programming. In response to requests from the health care community, the college is expanding nursing and allied health programming and planning a new health professions instructional building. The Business Oversight Board for the college's Advanced Technology Center identified tissue culture as an emerging technology important to the growth of horticulture industries. The college partnered with Bluemount Nursery to establish a tissue culture production and training facility. Additionally, the college responded to a need and partnered with the Maryland Police and Correctional Training Commissions to create the Maryland Law Enforcement Academy, a training program which provides two 19-week sessions per year, training 25 cadets per session. Since the inception of this program, the college has created a credit letter of recognition that will allow Academy graduates to apply this educational experience toward the completion of a credit program.

To meet the demand for information technology training, the college has broadened its IT offerings. Credit and noncredit open enrollment courses offer training in a wide range of skills, from operating basics to Cisco networking and Oracle programming. The college recently began a senior computer academy to meet the unique computer training needs of the senior citizens in the county. Through a partnership with I/Tech, the college's Continuing Education and Training area is able to offer MCSE, A+ and a variety of other industry certification preparation courses. Through contract training arrangements, the college provides information technology training to government and business employees, using the college's facilities and the employers' sites, including the use of a mobile laptop lab.

The college works cooperatively with the county public school system in a variety of initiatives. The college's Director of Special Programs coordinates with the public schools on the Tech Prep program, for which the county schools receive Perkins vocational education funding. The college and the public schools have collaborated to forge articulation agreements to ensure a smooth transition for students. To further strengthen these ties, college faculty meet with school system personnel to discuss areas in which they can work together to facilitate successful student transitions. For some programs, the college and the public schools share advisory committee memberships.

The college's MoMEntum program is a unique collaborative effort between eight county municipalities, the college, and Carroll County government. The program offers courses designed to assist workers in improving their job performance or advancing their careers by allowing them to develop new job skills or to enhance their existing skills. The program received the Distinguished Program Award from the Maryland Association for Higher Education and the National Association of Counties (NaCo) Achievement Award.

The college has partnered with the county core services provider of mental health services as well as youth services, public schools, and other agencies in the county dealing with children's issues. Connecting with Kids is part of a larger initiative designed to give the general public in Carroll County an awareness of mental health issues. Carroll employees serve on the committee and assist in the development of workshops to address issues faced by children. This year the college hosted a Connecting with Kids event that featured Dr. Benjamin Carson, the renowned Johns Hopkins neurosurgeon.

The college is a leader in the county for childcare training. This year, the college took the lead in organizing a county childcare Training Advisory Committee which coordinated training efforts countywide, developed a vision statement for childcare training in the county, identified areas of specialization for the various training providers, and developed a common training calendar for the county. As part of this initiative the committee instituted Provider Appreciation Evening, a recognition ceremony in which providers received awards, including gift certificates for training. This has become a common resource bank for childcare training in the county. The college has also partnered with several county and state childcare agencies for several years to host the annual Training Day for Childcare Providers. This year marked the tenth year for this event; the event has consistently drawn 200 participants and this year enrollment limits were increased to accommodate more than 240 participants.

Two annual events have become county traditions. The college Foundation's annual Random House Book Fair draws more than 2,000 people who enjoy meeting authors, attending workshops, and celebrating the efforts of the winners of student and adult writing contests. For the past four years, Maryland and the Civil War: A Regional Perspective, has drawn approximately 150 history enthusiasts to workshops and lectures focusing on the role of Maryland and Carroll County in the war.

College facilities are used by the community, the county public schools, and the county government for events independent of college sponsorship. Facilities usage is viewed by the college as an important part of community outreach and is included in its Institutional Effectiveness measures. The Great Hall serves as home to many community art exhibits, including exhibits of the work of public school students.

Finally, community outreach is one of six priority initiatives in the college's marketing plan. With a college newsletter mailed to homes in the county, a speaker's bureau, and participation in a community welcoming service, implementation of this initiative has begun. Still to be implemented are strategies for participation in municipal or community events.

CARROLL COMMUNITY COLLEGE

Mission Mandate	Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	3,372	3,552	3,444	3,402	3,650
	Number of noncredit students enrolled	5,986	6,605	6,087	7,581	9,000
		Fall 1997	**Fall 1998**	**Fall 1999**	**Fall 2000**	**Benchmark Fall 2005**
2	Market share of county population	45.4%	46.3%	45.3%	46.2%	48.0%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark 2004-2005**
3	Market share of recent public high school graduates in county	50.3%	50.0%	51.0%	51.3%	52.0%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 2001**
4	Percent of students transferring to Maryland public four-year institutions	31.2%	30.5%	24.3%	27.1%	31.0%
5	Percent of students transferring to an independent institution (optional)			Data not currently available		
6	Percent of students transferring to an out-of-state four-year institution (optional)			Data not currently available		
		FY 1998	**FY 1999**	**FY 2000**	**FY 2001**	**Benchmark 2006**
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	53.2%	54.0%	55.5%	56.0%	60.0%
Learner Centered Focus for Student Success						
		1996 Cohort	**1997 Cohort**	**1998 Cohort**	**1999 Cohort**	**Benchmark 2004**
8	Second year retention rate	62.7%	67.8%	68.6%	69.3%	70.0%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 2001**
9	Four-year transfer/graduation rate of full-time students	42.0%	41.0%	34.6%	34.9%	42.0%
10	Four-year transfer/graduation rate at Maryland Independent Institutions of full-time students (optional)			Data not currently available		
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)			Data not currently available		
		1991 cohort	**1992 cohort**	**1993 cohort**	**1994 cohort**	**Benchmark 1999**
12	Six-year transfer/graduation rate	NA	NA	31.9%	33.0%	33.0%
13	Six-year transfer/graduation rate at Maryland Independent Institutions (optional)			Data not currently available		
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)			Data not currently available		
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
15	Graduate satisfaction with educational goal achievement	93.0%	86.4%	95.7%	98.0%	96.0%
					Spring 2000 Cohort	**Benchmark**
16	Non-returning student satisfaction with educational goal achievement				56.0%	70.0%
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
17	Student satisfaction with quality of transfer preparation	78.9%	72.9%	73.9%	71.0%	80.0%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark AY 2004-2005**
18	Academic performance at institutions of transfer: GPA after 1st year	2.6	2.6	2.7	2.8	2.8

CARROLL COMMUNITY COLLEGE

Diversity

		Fall 1997	Fall 1998	Fall 1999	Fall 2000	Benchmark Fall 2005
19	Minority student enrollment as % of service area population					
	19a Percent minority student enrollment	4.1%	4.1%	3.9%	4.8%	6.0%
	19b Percent minority population of service area, 18 or older)		Begins with Census 2000		4.6%	NA
20	Percent minorities of full-time faculty	0.0%	0.0%	0.0%	2.3%	6.0%
21	Percent minorities of full-time executive/managerial staff	0.0%	0.0%	0.0%	0.0%	6.0%

		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 2001 Cohort
22	Four-year transfer/graduation rate of full-time minority students	16.7%	33.3%	28.6%	0.0%	33.0%
23	Four-year transfer/graduation rate of full-time minority students at Maryland Independent institutions (optional)			Data not currently available		
24	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)			Data not currently available		

		1991 Cohort	1992 Cohort	1993 Cohort	1994 Cohort	Benchmark 1999 Cohort
25	Six-year transfer/graduation rate of all minority students	NA	NA	15.4%	27.8%	30.0%
26	Six-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)			Data not currently available		
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)			Data not currently available		

Support of Regional Economicand Workforce Development

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
28	Employer satisfaction with community college career program graduates	50.0%	88.9%	83.3%	100.0%	95.0%

		Insert Year	Insert Year	Insert Year	Insert Year	Benchmark Insert Year
29	Employer satisfaction with community college contract training			Data not currently available		

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
30	Student satisfaction with job preparation	60.0%	95.0%	83.3%	69.0%	95.0%

		Insert Year	Insert Year	Insert Year	Insert Year	Benchmark Insert Year
31	Number of contract training courses offered			Data not currently available		
32	Number of businesses and organizations served in contract training			Data not currently available		
33	Number of participants in contract training			Data not currently available		

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
34	Percent of career program graduates employed full-time in related area	75.0%	95.2%	75.0%	70.0%	80.0%

		AY96-97	AY97-98	AY98-99	AY99-00	Benchmark AY 04-05
35	Passing rate Physical Therapist Assistant	100.0%	94.0%	75.0%	63.0%	90.0%

CARROLL COMMUNITY COLLEGE

Effective Use of Public Funding

		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark FY 2005
36	Percentage of expenditures on instruction	44.0%	40.4%	41.1%	41.7%	44.0%
37	Percentage of expenditures on selected academic support	5.8%	5.5%	5.4%	3.9%	6.0%

Community Outreach and Impact

		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark FY 2005
38	Enrollment in workforce development courses				6,612	
39	Senior adult enrollment in non-credit courses	2,437	2,262	2,266	2,516	2,800

Indicator 15
* Response = Very Good or Good
** Response = Yes

CECIL COMMUNITY COLLEGE

MISSION

Cecil Community College is dedicated to providing an optimal education in an environment which fosters social responsibility and appreciation for cultural diversity by offering high-quality transfer, career credit, and continuing education courses and programs which are designed for college preparation, for the acquisition and upgrading of employment skills, and for personal enrichment.

INSTITUTIONAL ASSESSMENT

The college believes it is on track to surpass most of the new set of benchmarks. However, the new set of indicators has highlighted the need to address trends in indicators #3 (Market share of recent high school graduates), #17 (Student satisfaction with quality of transfer preparation) and #21 (Percent minorities of full-time executive/managerial staff). The new Enrollment Management Plan includes specific objectives to address market share of recent high school graduates and student satisfaction with transfer preparation. Recent new hires and continued implementation of our Diversity Plan should enable the college to surpass the minority executive / managerial benchmark.

Because of its small size, the college is concerned about the validity due to low numbers of indicators #22 (Four year transfer/graduation rate of full-time minority students), #26 (Six year transfer/graduation rate of full-time minority students), and #28 (Employer satisfaction with community college career program graduates).

COMMUNITY OUTREACH AND IMPACT

The college's outreach efforts with the Cecil County Public Schools have been highly successful. For the past several years the administrative teams from both institutions have met on a quarterly basis to discuss and plan cooperative initiatives. The first of these initiatives started five years ago when the college began offering our skills assessments to juniors as well as graduating seniors at each of the high schools each spring. The results of the skills assessments are shared with the students and their high school counselors to be used as advising and planning tools. Impact – the two institutions working together to help students be better prepared for college entry.

In conjunction with the skills assessment project, the college offers college classes in a number of the local high schools. Juniors and seniors with qualifying grade point averages are permitted to enroll in these classes during the regular school day. Impact - This program offers local students the opportunity to begin their college career without having to leave their high school campus.

For the past two years, representatives from the college have played an active roll in a local task force planning the redesign of the high school curriculum. Faculty from the college have worked with their high school colleagues to develop career pathways that allow high school students to easily transition to higher education. Impact – better understanding between the two institutions leads to smoother transitions and less repetition of instruction.

A recent outgrowth of these cooperative initiatives was the hiring of a jointly funded liaison position between the college and the Cecil County Public Schools.
The community outreach efforts by CCC are diverse and affect many different groups of constituents by directly improving the economic vitality of the county and enhancing the quality of life for those who live and work in the area.

Through our workforce and professional development efforts, area employees learn the skills to become a more productive and flexible workforce. This may include attaining industry or state/national certifications, continuing education to retain professional licensure or certification, learning new skills to gain employment, and customized training to improve specific skill level (such as computers, welding, business writing, statistics.) This current year over 1200 employees have participated in customized training programs specifically designed and provided to meet the educational needs of local employers. The recent creation of the college's Mid-Atlantic Transportation and Logistics Institute is providing on a regional basis a seamless workforce development system that serves the entire transportation, distribution and logistics sector. Currently we are developing a career cluster in transportation, distribution, and logistics with our public school system. This career cluster pilot program is one of 13 sites nationwide. Small businesses entrepreneurs, particularly in the early stages of development, receive assistance to enhance their ability to be viable and successful. Over 60 one-to-one counseling sessions have been conducted this past year.

Several programs exist which assist special needs populations to become productive citizens. Working closely with Cecil County Department of Social Services, our Job Start program services approximately 200 individuals annually by providing pre-employment training in job skills and life skills to help them obtain self-sufficiency by finding and retaining employment. Our Family Support and Education Center has helped over 1300 Cecil County parents with young children to improve parenting skills, gain new interpersonal skills, complete their GED, become computer literate, and continue their education beyond high school and obtain employment. Our Adult Literacy/GED Program serves the county school system by providing a "second chance" for students who choose to leave the traditional school setting. Also, employers often refer potential employees in need of a high school diploma and current employees who need a diploma to retain employment or to advance. Increasingly becoming more prevalent in this regional area is the need for more English as a Second Language instruction.

Participation in our senior citizen (age 60+) educational opportunities has grown over 250% in the past five years. The Senior Education Network has partnerships with the Cecil County Dept. of Aging and YMCA to enhance programming.

In cooperation with the public schools, after school gifted and talented enrichment courses are offered for children at various school sites. A very popular summer camp for youth as well as a year round theatre program is offered at our facilities.

The cultural and conference centers are central focal points for reaching out to the community whether our resident theatre group is presenting a performance for the community, local groups are using the facilities for performances and events, or a public forum is being held.

CECIL COMMUNITY COLLEGE

Mission Mandate	Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	1,879	1,929	1,900	1,905	2,020
	Number of noncredit students enrolled	4,796	5,161	5,142	4,660	4,963
		Fall 1997	**Fall 1998**	**Fall 1999**	**Fall 2000**	**Benchmark Fall 2005**
2	Market share of county population	65.7%	66.1%	66.2%	64.7%	66.6%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark 2004-2005**
3	Market share of recent public high school graduates in county	71.0%	64.7%	64.3%	60.8%	61.8%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 2001**
4	Percent of students transferring to Maryland public four-year institutions	15.9%	18.7%	19.7%	17.1%	17.0%
5	Percent of students transferring to an independent institution (optional)	NA	NA	NA	NA	Optional
6	Percent of students transferring to an out-of-state four-year institution (optional)	NA	NA	NA	NA	Optional
		FY 1998	**FY 1999**	**FY 2000**	**FY 2001**	**Benchmark 2006**
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	47.7%	45.4%	44.3%	43.2%	60.0%
Learner Centered Focus for Student Success						
		1996 Cohort	**1997 Cohort**	**1998 Cohort**	**1999 Cohort**	**Benchmark 2004**
8	Second year retention rate	56.6%	56.2%	54.2%	57.3%	57.0%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 2001**
9	Four-year transfer/graduation rate - full-time students	25.4%	22.6%	31.5%	28.0%	27.8%
10	Four-year transfer/graduation rate- full-time students at Maryland independent institutions (optional)	NA	NA	NA	NA	Optional
11	Four-year transfer/graduation rate - full-time students at out-of-state four-year institutions (optional)	NA	NA	NA	NA	Optional
		1991 cohort	**1992 cohort**	**1993 cohort**	**1994 cohort**	**Benchmark 1999**
12	Six-year transfer/graduation rate - all students	21.2%	30.7%	21.8%	15.1%	23.2%
13	Six-year transfer/graduation rate - all students at Maryland independent institutions (optional)	NA	NA	NA	NA	Optional
14	Six-year transfer/graduation rate - all students at out-of-state four-year institutions (optional)	NA	NA	NA	NA	Optional
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
15	Graduate satisfaction with educational goal achievement	95%	76%	94%	94%	90.0%
					Spring 2000 Cohort	**Benchmark**
16	Non-returning student satisfaction with educational goal achievement	NA	NA	NA	52%	NA
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
17	Student satisfaction with quality of transfer preparation	90.0%	83.0%	73.0%	91.7%	80.0%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark AY 2004-2005**
18	Academic performance at institutions of transfer: GPA after 1st year	2.69	2.59	2.74	2.59	2.65

CECIL COMMUNITY COLLEGE

Diversity

		Fall 1997	Fall 1998	Fall 1999	Fall 2000	Benchmark Fall 2005
19	Minority student enrollment as % of service area population					
	% Nonwhites full & part-time students enrolled	5.7%	5.1%	6.6%	7.5%	5.5%
	% Nonwhites of service area pop over 18 yrs old				6.0%	NA
20	Percent minorities of full-time faculty	7.7%	8.1%	8.3%	5.4%	5.5%
21	Percent minorities of full-time executive/managerial staff	0%	0%	0%	0%	5.5%

		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 2001 Cohort
22	Four-year transfer/graduation rate of full-time minority students	16.7%	16.7%	14.3%	15.8%	16.8%
23	Four-year transfer/graduation rate of full-time minority students at Maryland independent institutions (optional)	NA	NA	NA	NA	Optional
24	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)	NA	NA	NA	NA	Optional

		1991 Cohort	1992 Cohort	1993 Cohort	1994 Cohort	Benchmark 1999 Cohort
25	Six-year transfer/graduation rate of all minority students	29.4%	20.8%	15.4%	6.3%	19.0%
26	Six-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)	NA	NA	NA	NA	Optional
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)	NA	NA	NA	NA	Optional

Support of Regional Economicand Workforce Development

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2005
28	Employer satisfaction with community college career program graduates	100.0%	100.0%	94.0%	81.9%	90.0%

		Insert Year	Insert Year	Insert Year	Insert Year	Benchmark Insert Year
29	Employer satisfaction with community college contract training					

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2005
30	Student satisfaction with job preparation	87.6%	81.3%	87.6%	NA	85.5%

		Insert Year	Insert Year	Insert Year	Insert Year	Benchmark Insert Year
31	Number of contract training courses offered					
32	Number of businesses and organizations served in contract training					
33	Number of participants in contract training					

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2005
34	Percent of career program graduates employed full-time in related area	72.9%	94.1%	81.5%	83.3%	76.1%

		1997	1998	1999	2000	Benchmark Insert Year
35	Passing rate: National Council Licensure (Nursing)	92%	86%	86%	92%	90%

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CECIL COMMUNITY COLLEGE

Effective Use of Public Funding		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark FY 2005
36	Percentage of expenditures on instruction	54%	54%	53%	53%	53.0%
37	Percentage of expenditures on selected academic support	4%	4%	3%	4%	4.0%

Community Outreach and Impact		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark FY 2005
38	Enrollment in workforce development courses				3,854	
39	Senior adult enrollment in non-credit courses	558	1,177	1,693	2,212	2,355

CHESAPEAKE COLLEGE

MISSION

Chesapeake College is a comprehensive public two-year regional community college serving the educational, economic development, and cultural needs of the residents of Caroline, Dorchester, Kent, Queen Anne's and Talbot counties on Maryland's Upper Eastern Shore. The College's mission is to provide a learner-centered environment which provides quality educational experiences and support services, a focus on student achievement, choice in instructional delivery, and innovative use of instructional technology. This environment maximizes students' potential for intellectual and personal growth at a reasonable cost.

INSTITUTIONAL ASSESSMENT

The use of performance indicators and benchmarks has become widespread in higher education, as colleges and universities strive to provide evidence of institutional effectiveness to their various constituencies. With this 2001 Performance Accountability Report, Maryland community colleges are embarking on the use of a revised and expanded set of performance indicators whose themes parallel those contained within the *Maryland State Plan for Postsecondary Education* and many institutional strategic plans and mission statements.

At Chesapeake College, many of the indicators reflect goals expressed in the College's *Strategic Plan* including access, affordability, student success, diversity, and economic and workforce development. These themes have been incorporated internally into annual departmental operational plans whose progress is also assessed through the use of performance indicators. This kind of implementation process depends on widespread assessment and strong information collection and dissemination systems. Information from this system includes follow-up data provided by the Maryland Higher Education Commission and forms the basis for the following institutional assessment of the new set of community college indicators and benchmarks.

This part of the Report is organized around the indicator categories, and within these categories is an analysis of pertinent academic, demographic and financial trends. The categories are: access and affordability, learner-centered focus on student success; diversity; economic and workforce development; and effective use of public funds and community outreach. The indicators are shown in Part IV, and the appendix contains definitions for the indicators.

Accessibility and Affordability

Because it serves such a large area (almost 20% of the State's land mass), Chesapeake College has always had a proactive program of outreach to its five counties, and access and affordability are primary goals as expressed in its mission. The College actively promotes access by providing a wide variety of choices in course location (two satellite centers in Easton and Cambridge in addition to the main campus, and sites in high schools and community centers), scheduling options, and instructional delivery.

The indicators in this category revolve around credit and noncredit enrollments, market share, transfers, and tuition and fees. The trends in Chesapeake's credit and noncredit enrollments are noteworthy, with credit enrollment growing slowly (8% over four years) and noncredit enrollment growing dramatically (over 100% in the same time period), and benchmarks have been set in light of those trends. The market share indicators for credit enrollment also reflect stability, but the College will be striving to increase its market share of the county population from current levels (55%) to the 58% benchmark.

What factors are affecting these figures and what action is the College taking? The January 2001 issue of the Maryland Association of Community College's (MACC) *Data Book* shows that, system-wide, credit enrollments are down by 1% at Maryland community colleges over the past three years, with growth among full-time students (up 4%) and declines among part-time students (down 3%). First-time full-time enrollment is up by 13% among Maryland community colleges over the past four years, compared to Chesapeake's 9% increase during the same period. For noncredit students, growth in FTE has occurred among the Maryland community colleges (up 7%), although much variation exists among the individual community colleges. Chesapeake's rate of growth at 68% dramatically exceeded the system-wide average.[1]

Beyond demographics, what is happening with the dynamics between credit and noncredit enrollments--is the traditional structure of a strict separation of credit and noncredit offerings a thing of the past? Do noncredit courses provide the skill sets, compressed timeframes and flexibility that employers and others are seeking? The College is addressing these issues, particularly with its credit offerings, through *Strategic Plan* initiatives related to enrollment management (discussed later), increasing flexibility in the learning environment through a variety of delivery systems (Internet, interactive video, telecourse, etc.) and by using cross-divisional teams to increase information flow and to better utilize resources. Indeed, Internet course registrations have increased from six to 173 in the last two years, and cross-divisional teams are developing recommendations in three areas: use of computer technology, early childhood education curricula, and communications/marketing.

The percentage of transfer program students transferring to Maryland public four-year institutions has been fluctuating, and with the latest cohort rate at 26%, the College will be endeavoring to meet a 30% benchmark. Further investigation is needed as to transfer rates to Maryland independent colleges and to out-of-state institutions (particularly to nearby Delaware). Resources needed to provide this information through the National Student Clearinghouse are being assembled. The College has begun surveying non-returning students, including those enrolled in transfer programs, as to whether their educational goals had been achieved at the time they left.

In terms of affordability, the FY 2001 tuition and fees for a full-time in-district student at Chesapeake is $2250, which is 48% of the Maryland public four-year average of $4648. In line with the *State Plan*, the Chesapeake College Board of Trustees has been concerned about affordability and has not raised tuition for the past four years. Chesapeake did, however, consolidate its per-credit-hour fees effective in FY 01 so that the effect has been a rise in tuition and fees of 12% in comparison to a 16% rise for the four-year institutions (between FY 1998 and

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[1] Source: *Databook*, Maryland Association of Community Colleges (MACC), January 2001, Tables I-F, I-C, II-C.

FY 2001). System-wide, Maryland community colleges raised their tuition and fees by 10% during the same period.

Learner-Centered Focus for Student Success

Through implementation of *Strategic Plan* initiatives, the College is seeking to become more "learner-centered" and has made it a major focus for faculty and staff professional development including a recent faculty in-service session. Enrollment management, too, is a priority within the *Plan*, and an Enrollment Management Task Force has been formed to create a comprehensive, outcomes-based enrollment management plan in which subcommittees will be addressing three issues: process improvement practices (e.g., admissions, registration, etc.) recruitment and retention, and marketing/communications.

Indicators in which the College seeks improvement are second-year retention rates, four-year transfer/graduation rates among full-time students, and academic performance (i.e., GPA after one year) at institutions of transfer. Alumni survey results show high rates of graduate satisfaction with educational goal achievement, and while student ratings on the quality of transfer preparation are generally high, the rates have fluctuated between 65% and 89%. Results from the 2000 alumni survey are not yet available but should help to set final benchmarks. Currently proposed benchmarks are at 95% and 80%, respectively.

As mentioned, the College has begun surveying its non-returning students to learn the extent to which they achieved their educational goals. Are some students simply taking needed classes and leaving prior to graduation, or do institutional barriers exist? Only one set of students has been surveyed thus far, so that the proposed benchmark is preliminary pending further research results.

Diversity

The College values individual differences and the contribution they bring to the learning process. Minority student enrollment has been a priority among institutional objectives, and the results have been an increase in the proportion that minorities represent of the entire student body—from 13% in fall 1997 to 18% in fall 2000, with a benchmark of 20%. The 18% compares well to the 18% of the minority service-area population who are aged 19 and above. However, one should not attempt to compare the minority service-area population data from fall 1997 to fall 2000 as the data are not comparable –the source of the latest data (18%) is from the 2000 U.S. Census, and different ethnic/racial reporting practices were followed as compared to prior years.

The College continues to strive for greater diversity among full-time faculty and executive/managerial staff and is determined to meet the new benchmark of 12% for each group. In fall 2000, the rates were 8% respectively. No faculty resigned or retired at the end of FY 2001, so that accomplishment of the benchmark will rely on the addition of new positions and vacancies occurring among present ones. Through a proactive recruitment process described in the College's *1999 Minority Achievement Report*, the College was successful in attracting a minority mathematics faculty who began teaching in Fall 2000.

The four-year transfer/graduation rate of minority students has had a history of fluctuation, but during the most recent four-year trend shows a healthy increase from 14% to 31%. This success may be attributed to minority retention efforts (also outlined in the *1999 Minority Achievement Report*) which include the work of the College's multicultural affairs office. The six-year transfer/graduation rate also shows a good deal of fluctuation (ranging between 11% and 28%); the College looks to improve upon the latest rate to meet the benchmark. Further information is needed on the numbers transferring to out-of-state and Maryland independent institutions.

Support of Regional Economic and Workforce Development

The College promotes economic and community development initiatives, offers career-related programs and serves as a catalyst in shaping programs and services to benefit the region, its citizens, and employers. More information on this topic is contained in the Community Outreach section of this Report, but survey data show very strong employer satisfaction rates. For alumni who chose to graduate in a career program, there have been positive ratings of their satisfaction with job preparation, but some fluctuation, especially in earlier cohorts. The rate was high (90%) in the 1998 alumni survey; 2000 survey results, which are not yet available, should assist the College in setting final benchmarks in 2002.

Workforce development is a major goal for community colleges and the State, and the community colleges are organizing and refining the information systems needed to show the extent to which their services in contract training are being utilized.

Partnerships in the allied health field enable students to enroll in programs where they can earn the credentials for employment in their chosen fields. The high licensing examination pass rates in radiologic technology, emergency medical technology (paramedics), nursing and physical therapist assistant provide examples of this success. These rates generally exceed the benchmarks except for the NCLEX-RN exam where the pass rate is 1% below the benchmark; however, this was the first graduating class to take this exam, and the rate exceeded the State average. Pass rates have also improved in the Physical Therapist Assistant program, a cooperative program among three community colleges.

Effective Use of Public Funding and Community Outreach

The College, as an effective steward of public funds, strives to use its collective resources efficiently and to meet its obligations to be fiscally responsible. Effective expenditures on instruction are key in improving the learning environment, and expenditures on instruction have increased for the third consecutive year to be within 1% of the benchmark. Information will be forthcoming on enrollments in noncredit workforce development courses, but it is clear that the noncredit courses are highly popular among senior adults. Senior enrollments in non-credit courses have increased by 265% over four years with seniors taking a variety of courses ranging from physical fitness to computer literacy.

COMMUNITY OUTREACH AND IMPACT

As stated in the *Chesapeake College Strategic Plan*, the College is committed to developing its role as a regional learning center and serving citizens and businesses in the five counties. It strives to provide outreach through its educational offerings, partnership activities, economic and workforce development initiatives, cultural programming and community service, and fund-raising efforts.

Educational Offerings

As the only public institution of higher education on the Upper Shore, the College strives to provide widespread access through an active outreach program of educational offerings, examples of which follow:

Credit and noncredit courses at two satellite centers in Easton and Cambridge and sites throughout the five counties. Credit enrollment at off-campus sites constituted nearly a quarter (23%) of student credit hour production in FY 2001.

Numerous easy-access delivery systems including Internet, interactive video, tele-courses, guided self-instruction and Maryland Community College Teleconsortium (MCCT) offerings. Internet/MCCT registrations have increased by 108% between FY 2000-01, and interactive video by 58% since FY 1996.

Service-learning opportunities for students through the AmeriCorps/Campus Corps program resulted in over 212 students supplying 4,020 hours of volunteer service in local nonprofit organizations.

On-site work experiences and internships for Career & Technology students through the Cooperative Education Program.

The Chautaqua experience – an annual outdoor event presented in collaboration with the Maryland Humanities Council and offered free to the community. The July 2001 program features a Living History Celebration including characterizations of Benjamin Banneker, Phyllis Wheatley, Abigail Adams and George Washington.

Services to senior citizens whereby the College offers continuing education courses to residents 60 and above through its new Institute for Adult Learning, an arm of Elderhostel International, and through contracts with residential centers and community senior centers.

Allied Health Partnerships

The College has also extended its outreach through partnerships. A field in which strong partnerships exist is that of allied health. The College has partnered with Memorial Hospital of Easton and its parent organization, Shore Health System, to lease hospital space and offer on-site allied health programs. These include an associate degree program in nursing, identified in the State Plan as an area experiencing critical shortages in the State. The College offers accredited programs in radiologic technology, physical therapist assistant (an innovative partnership program with two other community colleges), and most recently surgical technology, the first program of its kind in the State to receive accreditation.

Partnerships with K-16

In its partnerships with K-16, the College extends its reach in the following ways:

Dual enrollment program whereby qualified high school students can enroll in College courses. This program is highly popular with over 200 high school students from the five-county region enrolled each semester since fall of 1998.
Regularly scheduled visits by admissions personnel to area high schools, including information sessions for culturally diverse students. Other outreach efforts to the culturally diverse community included tours of Chesapeake's Center for Allied Health, meetings with community leaders, and an information night held at a Dorchester County church.
An academic After-School program, organized through the continuing education office and Talbot County Public School System, for improving the reading, writing and math skills of middle school students.
Training and consultation service to five institutions of higher learning on the Eastern Shore in the areas of instructional technology, multimedia design and development, and distance education through the grant-funded Faculty Development Institute.
Through the Eastern Shore Association of Colleges, planning of programs for the regional Higher Education Center to be built on the Wye Mills campus.

Economic and Workforce Development Initiatives
The College also has strong partnerships which foster economic development and workforce training initiatives. The following are examples:
Hosting of virtually all Upper Shore regional agencies at the Economic Development Center on its campus: the Upper Shore Workforce Investment Board, the Upper Shore Manufacturing and Business Council, the Child Care Resource and Referral Center and the regional Small Business Development Center.
On-site information and registration sessions by the offices of admissions and workforce training for local companies like Hi-Tech Plastics and Airpax. Seventeen on-site sessions were held in FY 2001.
Customized training for area employers, preparation for occupational certification, apprenticeship programs, contract courses for State and local governmental agencies, advanced technology, and personal enrichment courses/programs.
Services to families and organizations throughout the region through the Chesapeake Child Care Resource Center and the Chesapeake Volunteer Center.
Management of the Upper Shore Advanced Technology Center (ATC), designed to provide education, training and technical services. Over 75 local corporations, small businesses and government agencies including the Aspen Institute, Food Lion Supermarkets, and Talbot County Health Department have been served.
Hosting of legislative, transportation and other forums of general interest to the constituencies of the five counties, including meetings of the Upper Shore Association of Counties.

Performing Arts and Community Service

Partnerships with the community have also been enhanced in the area of the performing arts. The College's Performing Arts Center has markedly enriched the cultural life of the region by providing a rich array of programs and gaining a reputation for quality productions. Some examples of those successes follow:
The number of individuals visiting the Center for artistic, musical, theater, and educational events rose to 27,000 during the 1998-99 season, twice the number of the previous year.

The Children's Theatre component of the Center has entertained and enriched the lives of many children. In fact, child attendance has reached 7,000 in each of the three years it has existed.
The Center has brought national and international artists to the Center, thus carrying out its mission of diversifying and enhancing cultural opportunities on the Upper Shore.
The College's drama department productions have brought together students and local actors, performers and musicians, and linked academic programming and cultural events.
Further outreach was achieved through the programming of a recent Shakespeare production at various sites within the Upper Shore region.

Although often overlooked, the College's outreach into the community is enhanced through its talented faculty, staff and students who provide many hours of community service in a variety of different ways and who participate on local boards and committees. Some serve on local elections boards, others serve as speakers at local community and service clubs, others volunteer at local environmental organizations, still others participate in community theater, another serves on the technology planning committee of two service-area counties, and there are countless other ways in which College employees contribute to the betterment of the community.

Fund-Raising Activities

In another kind of outreach, the College has actively sought community support through the Chesapeake College Foundation, an independent tax exempt 501©3 entity, composed of 39 business and community leaders from the five-county service area. The Foundation has been successful in establishing 36 endowed scholarships used to assist full and part-time students who wish to attend the College. This type of outreach has a number of positive effects:

It encourages community and business leaders to learn more about the College and to become effective ambassadors as well as fundraisers to support College initiatives.
It provides dollars for scholarships and equipment; these benefit both schools and businesses that wish to send students to the College or to train current and future employees.
Donations, along with state matching funds, have enabled the purchase of technology equipment used to build and equip distance learning classrooms. This equipment is to be used for training programs as well as credit courses and to purchase portable laptop computers that enable the College to bring training opportunities to local businesses.

CHESAPEAKE COLLEGE

Mission Mandate	Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	2,860	2,946	3,016	3,083	3,175
	Number of noncredit students enrolled	5,801	7,202	9,355	11,674	12,257
		Fall 1997	**Fall 1998**	**Fall 1999**	**Fall 2000**	**Benchmark Fall 2005**
2	Market share of county population	54%	57%	57%	55%	58%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark 2004-2005**
3	Market share of recent public high school graduates in county	56%	53%	55%	57%	57%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 2001**
4	Percent of students transferring to Maryland public four-year institutions	35%	27%	32%	26%	30%
5	Percent of students transferring to an independent institution (optional)	NA	NA	NA	NA	Optional
6	Percent of students transferring to an out-of-state four-year institution (optional)	NA	NA	NA	NA	Optional
		FY 1998	**FY 1999**	**FY 2000**	**FY 2001**	**Benchmark 2006**
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	50%	48%	47%	48%	Not to Exceed 52%
Learner Centered Focus for Student Success						
		1996 Cohort	**1997 Cohort**	**1998 Cohort**	**1999 Cohort**	**Benchmark 2004**
8	Second year retention rate	65%	69%	63%	62%	65%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 2001**
9	Four-year transfer/graduation rate of full-time students	45%	39%	44%	34%	42%
10	Four-year transfer/graduation rate at Maryland Independent Institutions of full-time students (optional)	NA	NA	NA	NA	Optional
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)	NA	NA	NA	NA	Optional
		1991 cohort	**1992 cohort**	**1993 cohort**	**1994 cohort**	**Benchmark 1999**
12	Six-year transfer/graduation rate	29%	25%	31%	30%	30%
13	Six-year transfer/graduation rate at Maryland Independent institutions (optional)	NA	NA	NA	NA	Optional
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)	NA	NA	NA	NA	Optional
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
15	Graduate satisfaction with educational goal achievement	91%	NA	96%	90%	95%
					Spring 2000 Cohort	**Benchmark**
16	Non-returning student satisfaction with educational goal achievement	NA	NA	NA	65%	50%
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
17	Student satisfaction with quality of transfer preparation	89%	63%	77%	79%	80%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark AY 2004-2005**
18	Academic performance at institutions of transfer GPA after 1st year	2.55	2.88	2.77	2.69	2.75

CHESAPEAKE COLLEGE

Diversity

		Fall 1997	Fall 1998	Fall 1999	Fall 2000	Benchmark Fall 2005
19	Minority student enrollment as % of service area population					
	19a Percent minority student enrollment	13%	17%	16%	18%	20%
	19b Percent minority population of service area, 18 or older)	23%	-	-	18%	
20	Percent minorities of full-time faculty	10%	7%	7%	8%	12%
21	Percent minorities of full-time executive/managerial staff	0%	0%	8%	8%	12%

		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 2001 Cohort
22	Four-year transfer/graduation rate of full-time minority students	14%	25%	24%	31%	22%
23	Four-year transfer/graduation rate of full-time minority students at Maryland Independent Institutions (optional)	NA	NA	NA	NA	Optional
24	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)	NA	NA	NA	NA	Optional

		1991 Cohort	1992 Cohort	1993 Cohort	1994 Cohort	Benchmark 1999 Cohort
25	Six-year transfer/graduation rate of all minority students	16%	28%	11%	16%	18%
26	Six-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)	NA	NA	NA	NA	Optional
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)	NA	NA	NA	NA	Optional

Support of Regional Economicand Workforce Development

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
28	Employer satisfaction with community college career program graduates	90%	100%	100%	85%	95%

		Insert Year	Insert Year	Insert Year	Insert Year	Benchmark Insert Year
29	Employer satisfaction with community college contract training					

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
30	Student satisfaction with job preparation	82%	77%	90%	77%	80%

		Insert Year	Insert Year	Insert Year	Insert Year	Benchmark Insert Year
31	Number of contract training courses offered					
32	Number of businesses and organizations served in contract training					
33	Number of participants in contract training					

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
34	Percent of career program graduates employed full-time in related area	83%	83%	58%	84%	80%

		Academic Year 1997	Academic Year 1998	Academic Year 1999	Academic Year 2000	Benchmark 2005
35	Passing rate American Registry of Radiologic Tech	100%	100%	100%	100%	90%
	Passing rate National Registry Exam (EMT-P)	100%	100%	100%	90%	90%
	Passing rate NCLEX-RN	-	-	-	89%	90%
	Passing rate NCLEX-PN	-	-	100%	100%	90%
	Passing rate Physical Therapist Assistant	NA	90%	100%	100%	90%
	Passing rate State Protocol (EMT-CRT)				92%	90%

CHESAPEAKE COLLEGE

Effective Use of Public Funding

		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark FY 2005
36	Percentage of expenditures on instruction	45%	45%	48%	49%	50%
37	Percentage of expenditures on selected academic support	8.2%	7.2%	7.4%	6.4%	7.0%

Community Outreach and Impact

		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark FY 2005
38	Enrollment in workforce development courses				11,239	
39	Senior adult enrollment in non-credit courses	2,120	2,929	5,781	7,733	7,800

NOTES

Indicator 15: Wording of 1996 survey not comparable to other surveys.

Indicator 16: Preliminary pending further research.

Indicator 19: The 1997 figures are not comparable to 2000 due to changes in race/ethnicity options.

Indicators 29, 31, 32, 33 and 38: Data are not available at this time, but data collection mechanisms are in place so that they can be reported next year

COMMUNITY COLLEGE OF BALTIMORE COUNTY

MISSION

The Community College of Baltimore County (CCBC) is a learning-centered public college that anticipates and responds to the educational, training and employment needs of the community by offering a broad array of general education, transfer, and career programs, student support services, and economic and community development activities. The College serves its diverse community as a center for lifelong learning to improve the quality of life in Baltimore County and the region in a time of rapid societal and technological change. The Community College of Baltimore County commits to the optimal use of available resources in a responsive and responsible manner.

INSTITUTIONAL ASSESSMENT

As the largest community college in the State, CCBC is the number one provider of undergraduate education and workforce training in the Baltimore metropolitan area. CCBC enrolls approximately one-half of all county residents attending college at the undergraduate level and our Division of Continuing Education and Economic Development is a leading partner for business and industry serving more that 150 companies annually with customized employee development training.

The Community College of Baltimore County acquires its direction through adherence to its vision and mission statements. The College's LearningFirst Strategic Plan 1999-2003, sets the stage for achievement of the College's vision – being a premier learning-centered, single college, multi-campus institution. The core of the strategic plan is its eight strategic directions: Student Learning, Learning Support, Learning College, Infusing Technology, Management Excellence, Embracing Diversity, Building Community and Enrollment Management.

The Maryland Higher Education Commission's (MHEC) Institutional Performance Accountability indicators mesh well with CCBC's Student Learning, Learning Support, Management Excellence, Embracing Diversity, Building Community and Enrollment Management strategic directions. Below is an assessment of CCBC's activities, which should positively impact achievement of CCBC's accountability benchmarks.

Accessibility and Affordability

Over the past four years, CCBC has experienced an eight percent down turn in the number of credit students it enrolls annually. New full-time students have increased in recent years but part-time enrollment among adults between the ages of 25 and 50 has continued to decline. Overall, Baltimore County's population has not seen any appreciable growth over the past decade. During that time, the county population continues to age. CCBC has also experienced recent declines in the its market share of Baltimore County residents enrolled in undergraduate education in Maryland and Baltimore County recent high school graduates choosing to attend

CCBC. These issues fall under CCBC's Enrollment Management strategic direction. The purpose of this strategic direction (added to the College's strategic plan in spring 2000) is to address declines in credit enrollment. Accomplishments to date in this area include: establishing semester-based enrollment goals; enhancing marketing efforts targeted at Baltimore County high school population and establishing a recruitment plan that targets high school graduates; and in conjunction with Continuing Education and Economic Development, establishing a recruitment plan that targets employees of major business, community agencies and churches in the surrounding area resulting in increased numbers of adult learners enrolled at CCBC. During FY 2001, these efforts have resulted in an 11 percent increase in students taking credit courses this spring. It is anticipated that enrollment from both full-time younger students and part-time adult students will experience annual increases over the next several years.

Since FY 1999, CCBC's Division of Continuing Education and Economic Development has been responsible for Baltimore County's Adult Basic Education program. This fact coupled with developing space to accommodate expanded non-credit education in White Marsh, Hunt Valley, Eastern Boulevard and Owings Mills have led to healthy enrollment levels. The Division serves adults seeking vocational training, lifelong learning opportunities and community education. Enrollment is expected to increase over the next several years.

After careful study, the College's Board of Trustees has approved a tuition increase of $8 per credit hour beginning in FY 2002. Even with this increase, the first in five years, CCBC tuition remains low in comparison with other Maryland community colleges. The College expects that this modest increase will have little impact on its accessibility to the citizens of Baltimore County. The College's annual tuition and mandatory fees has been consistently half as much as one would pay at a Maryland public four-year institution.

Learner Centered Focus for Student Success

Student Learning is one of CCBC's core strategic directions – to provide a high quality learning-centered education that maximizes student learning and makes students partners in their education.

Historically, CCBC graduates have been satisfied with their educational goal attainment and their transfer preparation. Non-returning students indicated that their education goal had been met even though they did not receive a credential. CCBC transfer student GPA approximates statewide averages.

The issue of student retention and graduation/transfer rates is a statewide and national issue. Over the past four years, statewide four-year graduation/transfer rates have declined slightly from 33 percent to 32 percent. CCBC's four-year rate, second year retention rate and six-year graduation/transfer rate have lagged behind statewide averages.

CCBC recognizes the need to attack the issue of student achievement and progression. Several actions intended to positively impact student learning have already taken place. Beginning this fall semester, a new General Education program will be in place. The College has strengthened its Academic Program Review process and new programs have been developed in Massage Therapy and Internet and Multimedia Technology.

Over the next year, the Chancellor's operational plan has a number of objectives directly addressing student success. These include developing a new curriculum architecture; institutionalizing a comprehensive academic program to improve retention and success rates, designing a plan for assessing the College's General Education Core Learning Outcomes and completing an outcome assessment for developmental education.

CCBC acknowledges that a strong learning support system needs to be in place to assist students in achieving their fullest potential. The College's *Learning Support* core strategic direction recognizes that a comprehensive and responsive support system increases access and recognizes the student as central to the learning process. During FY 2002, the College plans on redesigning the structure and funding of the Student Success Center, establishing on-line tutoring, testing and advising, and to continue to expand the number of learning options available for under prepared students including learning communities, fast-track courses and expanded tutoring support.

Diversity

CCBC's core strategic direction *Embracing Diversity* sets the expectation that the College will attract and retain a diverse faculty, staff and student community and promote a learning environment that embraces and values diversity.

CCBC has been very successful in attracting students from diverse ethnic backgrounds. Minority students have been the fastest growing proportion of the College's credit student body. CCBC is proud of its ability to attract students of color. However, the College recognizes the issue of the gap between minority and majority student success. CCBC faculty participated in last summer's Diversity Institute and have incorporated learning activities into their courses to improve and expand student learning in the area of diversity. New strategies addressing supplemental instruction, tutoring and additional efforts with student development personnel have been implemented. The Chancellor's operational plan for FY 2002 calls for establishing a comprehensive academic program to improve success rates for "at promise" students.

The College has increased the proportion of minority faculty and administrative staff over the past four years. This has been accomplished through aggressive institutional equity reviews throughout the recruitment process, redefining and monitoring the role of affirmative action efforts to increase diversity in the hiring process, community outreach and Cabinet leadership. During FY 2002, these efforts will be coupled with increased partnership activities with local community organizations and schools, especially the YMCA, Franklin Square Hospital and Baltimore County Public Schools.

Community Outreach and Impact

The Community College of Baltimore County celebrates a history rich in powerful partnerships with business, public schools and community organizations. One way to support the College's strategic direction of building a stronger community is to become a leader in workforce training and partnerships that encourage Baltimore County's economic and community development efforts.

The College partners with Baltimore County Public Schools (BCPS) to provide continuing education for BCPS teachers, helping to develop skills to adopt a learning centered environment in the classroom and training to enhance instructional skills for teaching mathematics and science. The College provides re-certification and professional development opportunities through credit and non-credit offerings. The College has instituted a Parallel Enrollment Program that allows qualified high school students to enroll in a limited number of CCBC courses while they are completing high school graduation requirements. These concurrently enrolled students receive a 50 percent tuition reduction waiver. CCBC is also participating in a Tech Prep consortium with BCPS. Tech Prep is a portion of the federal Perkins Act that focuses on the bridge for student from high school to post-secondary, higher-level career preparation. CCBC provides student development opportunities such as work-based experiences, administering placement tests and advising 10th graders, sponsoring a summer workshop for female 10th graders on Information Technology and staff and curriculum development.

The College's Continuing Education and Economic Development Division is built on the premise that learning is a lifelong endeavor. Young adults are gaining important skills to redirect their lives. Seniors are delving into new subject areas, proving learning has no age limit. Employees are strengthening their technical skills for that new job, promotion or career. Employers are using CCBC to keep their workforce up-to-date.

The Division is structured into departments to provide targeted learning opportunities. The Workforce Development department helps workers increase skills or acquire and maintain licensure and certification, and to assist businesses and public service agencies with customized, on-target training in the workplace. CCBC partners with all levels of government to provide training to public servants. Examples at the county level include the Baltimore County Police Academy at the Dundalk campus and the College's agreement to provide curricula and instruction for adult education services and team building training for the County's Department of Social Services. At the State level, CCBC provides credit and non-credit offerings for entry level Maryland State Police officers, cooperates with the Maryland Police and Corrections Training Commission, provides training and skills upgrading for the Maryland Department of Labor, Licensing and Regulation and training and orientation for interpreters in the courts for the Maryland State Court Association. At the Federal level, examples are quality improvement training for the Federal Drug Administration and the Social Security Administration.

Business partnerships are central to achieving the College's *Building Community* strategic direction. CCBC has formed partnerships with the automobile, and steel industries. Through our partnerships, the College trains automotive service technicians in associate degree programs and updating the skills of their current employees. The College's partnership with Allison Transmission integrated technical subjects with professional work-place skills to train the entire 300-member Allison workforce. The College also has a program with the United AutoWorkers union to provide training to long-term displaced workers. At Bethlehem Steel, CCBC provides multi-skill training for its employees.

One of the best examples of out-reach is the College's Business Training and Consulting Service (BTSC). BTSC provides employee skills assessment, job profiling, and customized training design for business, industry, labor, government and educational clients. A critical component is the Work Keys program, an assessment tool that measures workplace skills and determines the skills level needed for specific jobs. In its first year of operation (FY 2000) BTSC assisted business leaders ranging from AAI, Allison Transmission and Fountainhead to CAD/CAM 2000, Child Support Administration and other CCBC clients such as the CCBC Certified Nurse Assistant program and Instruction Technology.

CCBC has been recognized for the second consecutive year as the number one provider of computer training in Baltimore area according to the Baltimore Business Journal's "Book of Lists." The college trains more than 23,000 students annually in computer programming and repair, Web design, computer networking and multimedia development. Because of the urgent need for computer certification courses CCBC converted the White Marsh Training Center into a Computer Certification Center offering classes in A+, Net+, and MCSE.

CCBC also provides a wide range of credit and non-credit health-related programs targeted at meeting the needs of the health-care industry. Degree programs include Emergency Medical Technology, Health and Fitness, Massage Therapy, Mental Health, Nursing, Occupational Safety and Health Technology, Occupational Therapy Assistant, Physician Assistant, allied health transfer preparation, Radiography, Respiratory Care Therapist and Veterinary Technology. Graduates from these programs boast high passing rates on certifying exams, often exceeding national pass rates. Non-credit courses include Medical Front Desk Receptionist, Dental Assistant, Surgical Technologist, Ophthalmic Assistant, Medical Terminology for Coding and Advanced Medical Billing and the expansion of Medical Coding courses to include hospital and physician practices. During FY 2000, CCBC provided CPR training to over 850 students and First Aid training to over 130.

Responding to the critical need for trained workers in the applied technology sector, CCBC's Technical and Apprenticeship Training area offers programs in construction, manufacturing, fiber optics and general automotive. Students may also participate n technical training through 11 apprenticeship programs such as carpentry, electrical, heating, laborer, machining, operating engineer, plumbing and steamfitting, police cadet, sheet metal, sprinkler fitter, ventilation and air conditioning courses. During FY 2000, more that 4,000 students participated in technical training, upgrading or apprenticeship training.

The Intensive Occupational Training Center (OTC) has a strong history of preparing adults for new careers and advancing them in current ones. The training center and faculty have been recognized locally and nationally for excellence in training and workforce development. Intensive training programs allow students, under the direction of instructors, to acquire competencies at their own pace. A hands-on approach to learning in computer labs, classroom instruction and internships enable students to gain expertise normally associated with experienced workers. To help ensure success, an academic skills refresher course is designed to meet each individual's needs and is offered prior to job-specific training. Commercial Vehicle Training, Forklift Operator Training, Computer Automated Manufacturing, Office Technology, Computer Repair, Computer certification training, Computer Applications for Business, Fiber

Optics and Copper Network Cabling and PC Software Support Technician are programs available for the motivated job seeker.

CCBC strives to put the "college in everyone's neighborhood." The Community Education department seeks to make education accessible, convenient and most of all enjoyable for Baltimore County residents. With an informal, highly personal approach, the Community Education course selection encompasses basic education and literacy, the arts, career development, consumer awareness, history, languages, tours, outdoor activities, health and safety, parenting, professional childcare, family education, practical home skills, business and technical skills. To accommodate most schedules, courses are help on evenings and weekends. Courses are held in neighborhood locations such as libraries and in the county's 19 high schools through a partnership with Baltimore County Public Schools.

The Adult and Family Literacy program provides reading skills, GED preparation, an external degree program, workplace literacy services and English for Speakers of Other Languages (ESOL). During FY 2000, 4,000 students were served by this programs, 176 graduated in the GED and External Diploma program.

General Education courses ranging from boating safety to watercolor painting enrolled more than 4,900 people in 346 courses last fiscal year. Over 1,000 students enrolled in the Boating Safety program approved by the Maryland Department of Natural Resources as well as other courses devoted to sailing and charting. The Creative Arts Center, in its 28th year, offers visual arts classes for youth and adult including still life, drawing, story illustration and drawing, painting, theater arts, screen play writing and advanced fiction. The Center also runs summer youth programs, which feature two-week camps devoted to Spanish, visual arts, performing arts, space exploration and hospital medicine.

CCBC is the largest provider of educational courses for seniors in the State of Maryland. During FY 2000, the College provided more that 1,000 courses to more than 20,000 registrants. CCBC provides services at more than 60 off-site locations – senior centers, retirement communities, adult daycare centers and senior apartment complexes. The College is the exclusive provider of services to Erickson Retirement Communities, encompassing Oakcreast Village and Charlestown Retirement Community with more than 5,000 residents.

CCBC is also a resource for cultural, athletic and community events. The College's Catonsville, Dundalk and Essex campuses host a tremendous number of events annually including theatrical productions, art exhibitions, musical performances, lecture series, guest speakers, athletic competitions, open houses, and other events. Community organizations use College facilities to for their meetings and events.

These combined efforts make CCBC an active participant in sustaining and building its community. CCBC is a proud partner in Baltimore area efforts to redevelop and regain its strong economic base. The College is also proud of the importance placed on its role in the cultural life of our community.

Effective Use of Public Funding

The Community College of Baltimore County's strategic direction Management Excellence commits the College to implementing a single college, multi-campus organizational structure which promotes student learning, supports, evaluates and rewards its faculty and staff; and effectively and efficiently utilizes its resources. The College consistently commits over 55 percent of its unrestricted funds on instruction and academic support.

The Chancellor's FY 2002 Operational Plan outlines several objectives aimed at sustaining the progress the College has made to become a single college, multi-campus institution. Examples include: continued cost analysis practices that promote the efficient and effective use of resources, continued refinement of campus organizational structure supporting greater internal collaboration, efficient use of institutional resources, promoting an entrepreneurial learning-center environment, implementing a system-wide staff development program, expanding professional development activities for faculty, staff and administrators, increasing private support, and standardizing policies and procedures across campuses.

THE COMMUNITY COLLEGE OF BALTIMORE COUNTY

Mission Mandate	Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled (prior to FY 2000, not unduplicated between campuses)	29,135	27,476	26,948	26,685	27,800
	Number of noncredit students enrolled	NA	33,500	49,801	45,835	48,608
		Fall 1997	**Fall 1998**	**Fall 1999**	**Fall 2000**	**Benchmark Fall 2005**
2	Market share of county population	52.0%	50.0%	51.0%	49.0%	52.0%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark 2004-2005**
3	Market share of recent public high school graduates in county	52.0%	54.0%	52.0%	47.0%	52.0%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 2001**
4	Percent of students transferring to Maryland public four-year institutions	29.9%	28.2%	28.1%	26.3%	28.0%
5	Percent of students transferring to an independent institution (optional)					
6	Percent of students transferring to an out-of-state four-year institution (optional)					
		FY 1998	**FY 1999**	**FY 2000**	**FY 2001**	**Benchmark 2006**
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	49.0%	47.0%	47.0%	47.5%	50.0%
Learner Centered Focus for Student Success						
		1996 Cohort	**1997 Cohort**	**1998 Cohort**	**1999 Cohort**	**Benchmark 2004**
8	Second year retention rate	60.6%	65.0%	66.0%	58.7%	67.0%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 2001**
9	Four-year transfer/graduation rate of full-time students	30.0%	29.8%	30.6%	26.8%	33.0%
10	Four-year transfer/graduation rate at Maryland Independent Institutions of full-time students (optional)					
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)					
		1991 cohort	**1992 cohort**	**1993 cohort**	**1994 cohort**	**Benchmark 1999**
12	Six-year transfer/graduation rate	25.0%	25.0%	24.0%	23.0%	21.0%
13	Six-year transfer/graduation rate at Maryland Independent Institutions (optional)					
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)					
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
15	Graduate satisfaction with educational goal achievement	94.6%	87.0%	95.7%	94.0%	95.0%
					Spring 2000 Cohort	**Benchmark**
16	Non-returning student satisfaction with educational goal achievement	NA	NA	NA	71.0%	
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
17	Student satisfaction with quality of transfer preparation	83.8%	81.1%	75.7%	72.0%	82.0%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark AY 2004-2005**
18	Academic performance at institutions of transfer GPA after 1st year	2.67	2.62	2.68	2.64	2.62

THE COMMUNITY COLLEGE OF BALTIMORE COUNTY

Diversity

		Fall 1997	Fall 1998	Fall 1999	Fall 2000	Benchmark Fall 2005
19	Minority student enrollment as % of service area population					
	19a Percent minority student enrollment	25.0%	27.0%	29.0%	30.0%	33.0%
	19b Percent minority population of service area, 18 or older)				23.0%	
20	Percent minorities of full-time faculty	7.8%	9.9%	11.4%	12.9%	15.0%
21	Percent minorities of full-time executive/managerial staff	13.6%	13.3%	12.8%	15.0%	17.0%

		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 2001 Cohort
22	Four-year transfer/graduation rate of full-time minority students	22.0%	21.1%	21.1%	18.3%	23.0%
23	Four-year transfer/graduation rate of full-time minority students at Maryland independent institutions (optional)					
24	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)					

		1991 Cohort	1992 Cohort	1993 Cohort	1994 Cohort	Benchmark 1999 Cohort
25	Six-year transfer/graduation rate of all minority students	20.0%	17.0%	19.0%	18.0%	19.0%
26	Six-year transfer/graduation rate of all minority students at Maryland independent institutions (optional)					
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)					

Support of Regional Economicand Workforce Development

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2005
28	Employer satisfaction with community college career program graduates	94.0%	86.4%	94.2%	96.0%	95.0%

		Insert Year	Insert Year	Insert Year	Insert Year	Benchmark Insert Year
29	Employer satisfaction with community college contract training					

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2005
30	Student satisfaction with job preparation	75.4%	75.9%	72.3%	68.0%	78.0%

		Insert Year	Insert Year	Insert Year	Insert Year	Benchmark Insert Year
31	Number of contract training courses offered					
32	Number of businesses and organizations served in contract training					
33	Number of participants in contract training					

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2005
34	Percent of career program graduates employed full-time in related area	85.9%	82.9%	84.0%	84.0%	83.0%

		AY 1996-97	AY 1997-98	AY 1998-99	AY 1999-2000	Benchmark AY 2004-05
35	Passing rate: Nursing	98%	92%	95%	93%	94%
	Passing rate: Mortuary Science	69%	63%	87%	80%	80%
	Passing rate: Occupational Therapy	100%	100%	100%	96%	100%
	Passing rate: Radiological Technology	100%	50%	75%	100%	100%
	Passing rate: Veterinary Technology	80%	89%	92%	100%	92%
	Passing rate: Emergency Medical Tech - EMT-A	100%	100%	100%	100%	97%
	Passing rate: Emergency Medical Tech - EMT-CRT	64%	100%	100%	100%	98%
	Passing rate: Emergency Medical Tech - EMT - P	71%	100%	100%	82%	96%
	Passing rate: Physician's Assistant	97%	100%	92%	100%	95%

THE COMMUNITY COLLEGE OF BALTIMORE COUNTY

Effective Use of Public Funding

		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark FY 2005
36	Percentage of expenditures on instruction	51%	48%	47%	48%	50%
37	Percentage of expenditures on selected academic support	9%	10%	10%	11%	11%

Community Outreach and Impact

		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark FY 2005
38	Enrollment in workforce development courses				38 993	
39	Senior adult enrollment in non-credit courses	*	*	*	*	

* Data will be reported in the 2002 MHEC Accountability Report

FREDERICK COMMUNITY COLLEGE

MISSION

Frederick Community College (FCC) prepares students to meet the challenges of a diverse, global society through quality, accessible, innovative, life-long education. We are a student-centered, community focused college. FCC offers degrees, certificates, and programs for workforce preparation, transfer, and personal enrichment programs to enhance the quality of life and economic development of our area.

INSTITUTIONAL ASSESSMENT

Frederick Community College's vision statement is ***"to be Frederick County's premier learning community for quality, accessible, innovative, lifelong education."*** This vision, along with eight directions and supportive objectives, has provided a sense of direction to the College in helping students achieve their goals. The College recognizes the importance of the institutional assessment and thus included Direction 8 – Evaluation with two objectives in the Strategic Plan to assess the institutional progress.

DIRECTION 8 - EVALUATION
Foster excellence through reflection, assessment of learning and performance improvement.

Objectives:

12. Implement an outcomes assessment program which uses student learning to measure program and course effectiveness.
13. Develop a process for Strategic Plan evaluation and feedback.

Evaluation

The unduplicated annual headcount of credit students increased by 3.5% from 6,710 to 6,942 from FY 97 to FY 2000. The rate of enrollment growth for non-credit courses was 46%, an increase from 5,075 to 7,426, for the same period.

In fall 2000, a total of 4,343 students were enrolled in credit courses. Sixty-two percent of credit students were women and 67% attended part time. Although the average student age was 28, 40% of the students were traditional age (18-21) and generated 55% of the full-time equivalent (FTE) enrollment.

The total unduplicated headcount of non-credit students in FY 2000 was 7,426. The duplicated count of 11,148 indicates many students enroll in more than one class. The largest single age group served is 35-44 years.

Credit Outcomes Assessment

FCC has a good reputation in the County for accessibility to Frederick County residents. Two out of three Frederick County undergraduates who attend Maryland public colleges and universities attended FCC. On average, about 61% of the above mentioned population have enrolled at FCC for the past four years. Also, market share of recent public high school graduates has been between 57 to 64%.

In the past four years, between 23 and 26% of FCC students have transferred to a public four-year state university. The College is pursuing the collection of the transfer rate of students to ALL higher education institutions nationwide. This information will present a more accurate transfer rate and transfer pattern of the student.

"Affordability" is the number one reason both credit and non-credit students cited for attending FCC. This finding was reported in the past two consecutive Faces of the Future Survey, a nationwide survey conducted by the American Association of Community Colleges in fall 1999 and 2000. In fall 2000, on a scale of 1 to 5, FCC students rated "cost of attending the college" by 3.89 vs. 3.83 for national average. The tuition and fees for attending FCC are about half the cost of attending a four-year public college in Maryland.

The second-year retention rate of first-time, full-time, degree-seeking FCC students has been consistently higher (72%, 66%, 71%, and 69%) than the state (64%, 65%, 65%, and 63%) average between 1996 and 1999 cohorts respectively.

Four-year transfer/graduation rate for the past four cohorts fluctuated between 40 and 43% compared to the state average of 32-33%. Also, the six-year transfer/graduation rate of FCC students (34%, 31%, 32%, and 33%) is higher than the state (18%, 25%, 26%, and 30%) for 1991 to 1994 cohorts respectively. Moreover, transfer data from the College's Transfer Tracking System and Successful Transfer Survey indicates that of the top ten transfer institutions for FCC students, two are private Maryland colleges and two are West Virginia public institutions. This data is not included in the state's data cohort and, therefore, indicators 9 and 12 are not a true reflection of the College's successful transfer rate. As a result, a plan is underway to collect such data through the National Student Clearinghouse enrollment report agreement.

In May 2000, the FCC System for Student Success Advisory Board completed a five-year institutional retention plan with seven major goals. In FY 2001, the Course Drop Survey was distributed to students to find their reasons for dropping courses. Data was classified into three categories: personal, teaching/classroom environment, and advising. As a result, several recommendations were made to help students complete their courses. Also, a list of institutional activities was created to improve participation by traditional age freshmen such as "chat with College faculty and staff" as part of the orientation program. Thirty members of the staff have volunteered. The National Science Foundation funded a $182,000 grant that specifically targets minority and special populations of freshmen who major in science, mathematics and technology programs. This grant will provide more freshmen activities.

During FY2001, specific programs were offered to full-time and adjunct faculty related to teaching/learning strategies that improve student retention.

Strategies have been drafted to improve the advising of developmental students including providing a counselor or liaison to developmental courses. Also, a "freshmen expert" group of advisors have been selected and trained to advise all new first-time, full-time, degree-seeking students. In addition, offering more on-line and walk-in options has enhanced Tutorial Services.

In 1999-2000, the GPA (2.8) of FCC students the first year after transferring to a state public four-year institution was slightly higher than the state average (2.7).

100% of the FCC students who were required to take a state or national licensure exam in Registered Nursing, Practical Nursing, Respiratory Therapy, and Aviation programs passed their exams.

Non-Credit Outcomes Assessment

Non-credit evaluation tools are designed to improve course and instructor effectiveness as well as the division's marketing initiatives. The Student Survey is distributed to all students at the end of the instructor presentation. The survey is designed to assess the effectiveness of course content. In addition, students respond to registration process and classroom environment questions. Survey results are used in course revision, instructor professional development and facility planning. In 2000-2001, non-credit students were very satisfied with their experience at FCC. The report shows:

- 97% would attend another class taught by their instructor;
- 96% thought the course was worth the cost;
- 99% would attend another course offered by FCC;
- 97% rated their course excellent or good (excellent by a 2:1 margin); and
- 98% rated their overall experience excellent or good (excellent by a 2:1 margin).

In addition, the Marketing Survey is distributed to all students to assess the students' preferences for the scheduling of classes. In addition, students are asked to indicate their demographic information, travel time, income and the media source. This information is valuable in planning future marketing activities and revising the course schedule. The results show:

- roughly 50% of our participants are repeat customers;
- seventy-five percent enrolled due to topic or job requirement;
- forty-seven percent travel between 3-10 miles to attend the College. An additional 23% travel more than 15 miles and 72% travel from home; and
- fifty-four percent have lived in Frederick for more than 10 years.

Diversity

Frederick Community College's strong commitment to diversity is evident by its inclusion in the College's Strategic Plan. In FY 2000, a Diversity Implementation Plan with 12 goals and 53 strategies was adopted. In 2000-01, FCC began to address the diversity goals outlined in both the College's Strategic Plan and the Diversity Implementation Plan. FCC has provided college-wide diversity training for faculty and staff since fall 2000. The diversity-training calendar includes one event each month that is open to all faculty and staff.

Student Diversity

The number of minority students has increased from 530 in fall 1997 to 717 in fall 2000 (a 35% increase). According to the recent Census report, the county's minority population is 11% which compares to FCC's fall 2000 minority enrollment of 16.5%. This figure is 5.5% higher than the County's population. The highest proportion of the increase was attributed to the enrollment of African-American students. African-American enrollment has increased from 6.2% (253) in fall 1997 to 7.8% (338) in fall 2000, a 34% increase.

The transfer/graduation rate of minorities has fluctuated between 19% and 30% and declined for the latest cohort to 19%. Although this rate is much lower than "All Students" (indicator 9), the College is committed to helping minority students have the same graduation/transfer rates as all other students. Therefore, the same benchmark of success is set for 2001. It is important to note that the success rate of the 1996 cohort is based only on 37 students which makes it very difficult to draw any inferences from such a small population. However, minority students who were labeled as "dropped" in the state report will be contacted to find out about their success status.

The Office of Multicultural Student Support Services (MSSS) is responsible for the coordination of retention and graduation activities targeted to minority students.

FCC utilizes a wide variety of recruitment and retention strategies to encourage participation by minorities. In FY 2000, 50 minority students participated in the mentoring program. The mentoring program strategies include:

- provide minority students with the optimum one-on-one assistance to help them meet their full academic potential;
- assist students with the task of transitioning from high school to college; and
- introduce students to key people and resources which will enable them to successfully master the skills necessary to reach academic, career, and personal goals.

Faculty and Staff Diversity

The percentage of full-time minority faculty has remained at the same 7% for the past four years. However, the percentage of full-time executive/managerial staff has increased from 0% in fall 1997 to 6% in fall 2000. The Diversity Office and Human Resources Department are undertaking the following activities to increase the diversity of faculty and staff:

- deliver search committee training as a prerequisite to committee participation; create a list of questions that elicit the candidate's level of awareness of and commitment to the benefits of a multicultural environment. At least one such question must be asked and valued for each set of interview questions; and
- develop and place "employer of choice" advertisements in the Globe (an African-American magazine), and Hispanic Outlook.

COMMUNITY OUTREACH AND IMPACT

Direction 4 in the Strategic Plan is focused on partnerships. Frederick Community College is committed to developing closer working relationships with public and private groups and businesses to provide high quality learning opportunities in serving specific educational needs.

DIRECTION 4 - STRATEGIC ALLIANCES

Forge educational, business and community partnerships.

Objective:

8. Expand opportunities to increase resources and/or improve educational services through partnerships and entrepreneurial activities.

Community Involvement and Partnerships

The College expanded its educational opportunities by networking community resources and building partnerships with business, industry, government and professional organizations. In addition, the College developed cooperative, contractual services with existing state, national and international educational organizations to broker the resources of these providers to businesses in the region served.

Several outcomes of these partnerships include:

- access to four-year degrees at FCC's campus;
- strengthened articulation programs;
- improved communication among faculty and public school teachers;
- increased opportunities for IT training and distance learning;
- increased presence in the community and region for the College;
- strengthened training provider status with business/industry community; and
- strengthened collaboration with other community colleges.

Some of the outcomes are:

- for the past three years, 100% of the employers who responded to the Employer Survey were satisfied with the preparation of our graduates for the workforce;
- FCC has trained employees at more than 100 local companies since 1990. In FY 2000, 137 contract training courses were offered to 43 businesses and organizations with 2,814 participants;
- FCC's economic impact in the state is estimated at $50 million, half of which fuels the local economy; and
- about 1,100 of seniors have attended non-credit courses and training, an increase of more than 300% since FY 97.

FCC Workforce Partnership

FCC is well represented on the Workforce Development Board in the county with two College representatives plus the current chair, who is also an FCC Board member. The Workforce Development Board, a blend of private (majority) and public sector leaders who provide strategic leadership to the community to help meet the current and future needs of employers and members of the workforce.

The core of the Workforce Partnership strategy is to build relationships with businesses that result in greater productivity of goods and service thus enhancing workforce and economic development. In 1996, the Frederick County Board of County Commissioners, Frederick Community College and the Workforce Development Board of Frederick County developed a joint strategy. The organizations agreed to a collaboration of staff, space and resources between JTA (Job Training Agency) and FCC. Additionally, the group formed the Business Services Team to focus on the county's increasing number of biotech companies.

Through FCC/JTA Customized Training partnerships, Continuing Education and Customized Training (CE/CT) provides assessment, training and evaluation in a creative and cost-efficient manner that is responsive to customer needs and enhances workforce and economic development. The division proactively seeks new and innovative ways to customize programs and deliver alternative modes of instruction.

In FY2000, the number of students served by FCC/JTA Customized Training increased more than 100% and revenues increased by 90%. Currently, the Customized Training staff is working to increase the satisfaction of its current customers through follow-up and value-added services, including telephone calls and targeted mailings. It is the goal of FCC/JTA Customized Training to be seen in the community as a training partner with area businesses.

Hundreds of employers have benefited from personal and professional customized training provided by the FCC/JTA Workforce Partnership. CE/CT works with employers to develop specialized training targeted to the needs of its employees. Programs developed include training needs assessments, computer and software programs, leadership training and online courses. Targeted groups include: manufacturing, industries (Biotech and Infotech), military (Fort Detrick), services (financial and tourism), teacher education, health care, non-profit agencies, agriculture, and construction.

Economic Development Activities

Because the connection between education and economic development has become more important, FCC not only included economic development in its revised mission statement, but is also developing creative partnerships with businesses and conducting specific, niche-oriented training for workers in the skills needed for employment. Full-service, contract education efforts offered by the College include: front-end analysis of employees; skills assessment through specific testing; program development and implementation; and evaluation and periodic follow-up.

In November 2000, FCC, in partnership with I/Tech Services, Inc., was awarded a statewide training contract through the Department of Human Resources (DHR) in excess of $1 million to provide information technology (IT) training to Department of Social Services (DSS) employees. FCC will coordinate facility-training agreements with 14 other community colleges throughout the state. I/Tech Services, Inc. will oversee the facility arrangements, coordinate the instructional resources and provide the instructional materials. Since inception of the Strategic Plan in FY1999, the College has partnered with the following institutions:

Partner	Description
Wrightco and I/Tech Services	Continuing education - Technology training
Sytel	Experiential learning for Federal Emergency Mgt. Agency
National Parks Service	Cooperative agreements through the Catoctin Center
St. John's Church	Use campus theater to conduct church services
Frederick County Dept. of Corrections	Instructional partnership
Maryland Online	Online degree programs available through Internet
Towson State University	Visual communications online degree
Frostburg State University	Computer graphics online degree
Harford Community College	Histotechnology articulation
Carroll Community College	Initiated Allied Health program articulation
Partner	**Description**
Howard Community College	Initiated Allied Health program articulation
Frederick County Public Schools	Expanded faculty/staff initiatives through collaboration council projects Meetings with business and accounting teachers Meeting with computer science teachers for curriculum development Update all articulation agreements In-service reading presented by FCC faculty Collaboration Council
Global leadership	FCC partnership to develop leadership training
Cisco Systems, Inc.	Partnership for regional network academy
College of Notre Dame	FCC partnership to obtain a 4-year nursing degree
Dingman Center for Entrepreneurship	Fast track classes through FCC partnership
Essex Community College	Veterinary Tech. Program through FCC partnership
Franklin-Adams Employment Training	Consortium for job training services
Frederick County Dept. of Public Safety	Emergency Medical Services training program
Frederick County Dept. of Social Services	Short-term employment training
Ft. Detrick	Exchange of services and design of distance learning applications and programs
Governors State University	Articulation agreement
Hood College	Articulation agreement
Microsoft Education Enterprise Consortium (MEEC)	Software co-op purchasing agreement
Mount Saint Mary's College	FCC partnership to obtain 4-year business and education degrees
National Cancer Institute - Frederick Cancer Research and Development Center	Educational alliance agreement
US Dept. of Agriculture/Ft. Detrick	Educational alliance agreement
UM, Eastern Shore	Articulation agreement
UMUC	Articulation agreement
FCPS and JTA	Implemented School to Career Plan
Frederick City Housing Authority	Project Alive - a program to assist residents of public housing achieve their employment goals.
Frederick County Commission for Women	Establish Women's Center on FCC campus.

FREDERICK COMMUNITY COLLEGE
2000-01

Mission Mandate	Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	6,710	6,576	6,757	6,942	7,636
	Number of noncredit students enrolled	5,075	5,655	6,286	7,426	9,357
		Fall 1997	**Fall 1998**	**Fall 1999**	**Fall 2000**	**Benchmark Fall 2005**
2	Market share of county population	61.0%	61.6%	61.4%	58.5%	61.0%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark 2004-2005**
3	Market share of recent public high school graduates in county	64.1%	58.9%	59.5%	56.5%	61.0%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 2001**
4	Percent of students transferring to Maryland public four-year institutions	23.0%	26.0%	24.7%	23.5%	25.0%
5	Percent of students transferring to an independent institution (optional)					
6	Percent of students transferring to an out-of-state four year institution (optional)					
		FY 1998	**FY 1999**	**FY 2000**	**FY 2001**	**Benchmark 2006**
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	58.2%	58.7%	56.1%	53.1%	56.0%
Learner Centered Focus for Student Success						
		1996 Cohort	**1997 Cohort**	**1998 Cohort**	**1999 Cohort**	**Benchmark 2004**
8	Second year retention rate	71.8%	65.6%	71.4%	69.2%	71.0%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 2001**
9	Four-year transfer/graduation rate of full-time students	40.6%	42.7%	40.4%	40.6%	41.0%
10	Four-year transfer/graduation rate at Maryland Independent institutions of full-time students (optional)					
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)					
		1991 cohort	**1992 cohort**	**1993 cohort**	**1994 cohort**	**Benchmark 1999**
12	Six-year transfer/graduation rate	33.6%	30.5%	31.5%	32.7%	33.0%
13	Six-year transfer/graduation rate at Maryland Independent Institutions (optional)					
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)					
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
15	Graduate satisfaction with educational goal achievement	93.0%	87%*	95.0%	96.0%	95.0%
					Spring 2000 Cohort	**Benchmark**
16	Non-returning student satisfaction with educational goal achievement				69.0%	
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
17	Student satisfaction with quality of transfer preparation	86.1%	82.8%	76.3%	82.0%	85.0%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark AY 2004-2005**
18	Academic performance at institutions of transfer GPA after 1st year	2.7	2.7	2.7	2.8	2.8

FREDERICK COMMUNITY COLLEGE

Diversity

		Fall 1997	Fall 1998	Fall 1999	Fall 2000	Benchmark Fall 2005
19	Minority student enrollment as % of service area population					
	19a Percent minority student enrollment	12.9%	13.3%	15.0%	16.5%	19.0%
	19b Percent minority population of service area 18 or older)				10.8%	
20	Percent minorities of full-time faculty	7.0%	7.0%	7.0%	7.0%	12.0%
21	Percent minorities of full-time executive/managerial staff	0.0%	3.6%	3.6%	6.3%	12.0%

		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 2001 Cohort
22	Four-year transfer/graduation rate of full-time minority students	27.5%	30.0%	30.4%	18.9%	41.0%
23	Four-year transfer/graduation rate of full-time minority students at Maryland independent institutions (optional)					
24	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)					

		1991 Cohort	1992 Cohort	1993 Cohort	1994 Cohort	Benchmark 1999 Cohort
25	Six-year transfer/graduation rate of all minority students	22.5%	19.1%	21.4%	21.4%	33.0%
26	Six-year transfer/graduation rate of all minority students at Maryland independent institutions (optional)					
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)					

Support of Regional Economicand Workforce Development

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
28	Employer satisfaction with community college career program graduates	100%	100%	100%	100%	100%

		Insert Year	Insert Year	Insert Year	Insert Year	Benchmark Insert Year
29	Employer satisfaction with community college contract training					

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
30	Student satisfaction with job preparation	85.0%	86.0%	86.2%	83.0%	88.0%

		Insert Year	Insert Year	Insert Year	Insert Year	Benchmark Insert Year
31	Number of contract training courses offered					
32	Number of businesses and organizations served in contract training					
33	Number of participants in contract training					

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
34	Percent of career program graduates employed full-time in related area	89%	87%	75%	91%	89%

		FY 1997	FY 1998	FY 1999	FY 2000	FY 2005
35	Licensure exam passing rate					
	Registered Nursing	96%	100%	90%	100%	90%
	Practical Nursing	93%	100%	100%	100%	90%
	Respiratory Therapy	92%	100%	85%	100%	85%
	Aviation	91%	92%	97%	100%	97%

FREDERICK COMMUNITY COLLEGE

Effective Use of Public Funding

		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark FY 2005
36	Percentage of expenditures on instruction	53%	53%	54%	54%	55%
37	Percentage of expenditures on selected academic support	3%	3%	4%	5%	5%

Community Outreach and impact

		Academic Year 1996-1997	Academic Year 1997-1998	Academic Year 1998-1999	Academic Year 1999-2000	Benchmark 2004-2005
38	Enrollment in workforce development courses				6,902	
39	Senior adult enrollment in non-credit courses	269	345	1,005	1,089	1,372

* Data not available at this time; however, the data collection mechanism is in place to report for next year.

GARRETT COMMUNITY COLLEGE

MISSION

The mission of Garrett Community College is to provide quality higher education, lifelong learning, and access to the universe of information so that individuals, businesses, and the community can achieve personal, entrepreneurial, and collective success.

INSTITUTIONAL ASSESSMENT

GCC's major goal and the mission of its faculty, staff, and administration is to help students realize their potential as learners so that each person can enjoy to the fullest extent possible the gratifications and freedom that knowledge and capability confer and so that each can discharge those responsibilities that citizenship in a democratic society confers. GCC dedicates itself to learner centeredness, to community economic development and to accessible post-secondary education for all Garrett County residents. GCC will also continue its emphasis on career and transfer education, developmental education, continuing education and the K-16 curriculum within the County and Western Maryland.

GCC is committed to holding itself accountable for reaching the benchmark levels of the Institutional Performance Accountability Indicators. Many factors affect the College's achievement or lack of achievement towards these benchmarks. GCC is cognizant that in the past several years it has experienced a decline in several key indicators. One overarching factor is the relatively small sample size at Garrett Community College. As a result, GCC has set its benchmarks to signify our dedication towards stopping and reversing these trends.

Academic Trends

Currently, GCC is in a period of transition. During the preceding five-year period, GCC emphasized its development of a three-part program of studies that balanced arts and sciences transfer, business and information technologies, and specialized career programs. These curriculum enhancements have added balance to the traditional arts and sciences curriculum, which had for many years been the mainstay of the GCC academic experience. Although GCC intends to strengthen and solidify these gains in the next five years, it also intends to turn attention back to the arts, humanities, and sciences, which have been in a holding pattern during this period of curricular diversification.

The College's Vision 2004 envisions three major curriculum improvements: (i) development of curriculum responsive to the job market through programs leading to the Associate in Applied Arts degree and to shorter term certifications; (ii) in compliance with the general education standards of the Maryland Higher Education Commission, improvement of core or general education curriculum including basic academic skills; and (iii) curriculum enrichment including an honors program. Vision 2004 also calls for improvements in GCC's noncredit program of studies. Continuing Education will continue to introduce noncredit programs, certification and licensures, some of which will be eligible for financial aid.

Demographic Trends

Factors influencing enrollment growth are mixed and offsetting. Garrett County has experienced a significant decline in unemployment, reducing historic double-digit joblessness to 6%. With the opening of a Wal-Mart and with ClosetMaid expecting to open and employ 350 to 500 employees within two to three years, the unemployment rate within the county should begin to reach full employment. Historically community college enrollments are inversely related to employment. So, high employment, though good for the County, may have a negative effect on GCC's enrollment. However, a number of institutional initiatives may have an offsetting affect. GCC has initiated a unique Juvenile Justice program, introduced an I/TECH program, and started its Center for Business and Information Technology, which will take a more aggressive approach towards business and technology offerings. A number of new retention strategies are under review, and some new recruitment strategies are also being tried. In addition, a new Director of Enrollment Development will actively market GCC to both potential credit and non-credit students.

Even in such strong employment times for Garrett County, in the fall of 2000, Garrett Community College experienced its second fall of growth and continues to make strides toward restoring the previous higher levels of enrollment achieved in the mid 1990s. GCC has achieved a dramatic increase in the number of credit students coming from Garrett County, returning to the levels kept in the mid 1990s. Currently, over 70% of GCC students are from Garrett County. In addition, GCC continues to capture over 50% of the County's residents who enroll at any Maryland college or university and over 50% of the recent high school graduates who attend a public Maryland College or University (Indicators 2 and 3). GCC also experienced a considerable increase in the number of non-credit students enrolled in fiscal year 2000, up 19.5% over last fiscal year. Despite this growth, GCC has experienced a steady decline in the number of female students. In 1995, female students represented over 60% of the total student population whereas last fall female students only composed of 52% of the total student population. The College has also seen a decline in its number of full-time students, down 16% since 1997. GCC also experienced a significant decline in the number of first-time, full-time students last fall, down 17% from the previous fall. In addition, the number of students enrolled from West Virginia has declined 37% in the past two years.

Financial Trends

The two factors that have played a significant role in financial planning for previous years will continue to be influential at Garrett Community College through fiscal year 2002. First, cost of attendance is an important consideration for Garrett County, which has an average per capita income near the lowest in the state. Recent legislation allowed the community colleges to reduce their out-of-county and out-of-state tuition rates based on a revised pricing formula. Despite making the cost of tuition more affordable, minimal growth in FTE merely offset the revenue loss of reduced tuition in fiscal year 2001. Second, faculty and staff compensation levels continue to lag far behind the other Maryland community colleges. Under the existing state funding formula Garrett Community College will receive no new state funds until fiscal year 2003. This circumstance coupled with very modest county funding increases make it very difficult to attract and retain superior employees. The College had made great progress in addressing the existing pay scale, but due to four successive years of no new State funding, the College wage scale has lost ground in relationship to the system as a whole. Several years will be required before GCC can restore the ground that has been lost.

Accessibility and Affordability

Garrett Community College is located in the center of Garrett County, making it accessible to all residents. In addition the College is upgrading its outreach center in Oakland in southern Garrett County and opening an outreach center in Grantsville in northern Garrett County. Garrett Community College's tuition and fees are in the range of the statewide median although its per capita income is the lowest in the state. The College's tuition is also 53.1% of the tuition at Maryland public four-year institutions (indicator 7). The Board of Trustees of Garrett Community College has adopted a guideline stating its intent to keep GCC's tuition and fees in this range despite the deleterious results of the Cade formula. GCC attempts to offer accessible and affordable post-secondary education in Garrett County.

Despite both credit and non-credit enrollment growth last fiscal year (indicators 1a and 1b), a significant projection of enrollment increases on this basis would be premature. GCC is genuinely concerned about the decline in the percent of transfer program students transferring to Maryland public four-year institutions (indicator 4). In next year's Accountability Report GCC also intends to show that a significant percent of its students transfer to out of state institutions. In addition, GCC intends to turn its attention back to the arts, humanities, and sciences, which have been in a holding pattern during the period of curricular diversification.

Mission Mandate Performance Indicator: Learner Centered Focus for Student Success
Garrett Community College prides itself on being highly learner-centered. It designs its policies and educational system with a view to meeting individual learning needs, and it provides support and assistance to learners at every level. The academic performance of GCC transfer students at receiving institutions testifies to the quality of the education GCC provides (indicator 7). GCC transfer students perform significantly better than the average community college transfer student. In addition, surveys of recent GCC graduates also show that students are satisfied with their goal achievement and transfer preparation (indicators 15 and 17).

Garrett Community College intends to improve its retention, graduation and transfer rates and has implemented several programs and policies aimed at increasing these rates, especially among under-prepared and disadvantaged students. Of its 1999 cohort, GCC showed a noteworthy increase in second year retention rates (indicator 8). Despite this gain GCC is concerned about the decline in the percent of students transferring/graduating within four and six years of matriculation (indicators 9 and 12). This decline may be attributable to the strong economic climate that tends to draw people to work before completing their studies. As mentioned earlier, GCC hopes to show that a significant percent of its students transfer to out of state institutions.

Diversity

Due to low representation of minority adults in Garrett County (only 1% minority --indicator 19b), Garrett Community College has made a concerted effort to attract minorities. Currently

4.5% of GCC students and 5.0% of GCC's full-time faculty members are minorities (indicators 19a and 20). Last fall GCC's student body included representation from 18 different Maryland counties, 6 different States and the District of Columbia, and 3 different countries. Recently the College embarked on an effort to globalize its educational experience, establishing an articulation agreement with the University of Maryland at Schwabisch-Gmund, Germany. In addition GCC took a lead role in establishing a special relationship between Maryland and the Republic of Estonia. Unfortunately, GCC has not been as effective in attracting minority executive/managerial staff. The College does not foresee any significant improvements in this ability in the future due to a lack of turnover in any upper level administration and due to its low compensation scale.

GCC continues to be extremely concerned about the four and six year transfer and graduation rates of its minority students. While much of the fluctuation in these indicators is due to the small number of students in these cohorts, the fact remains that these rates are significantly lower than that of GCC's overall population. The College is working diligently to investigate and implement programs to improve these rates such as the New Pathways program, which enhances advising and other support services for students identified as academically at risk, and the creation of a Retention Committee to identify areas in which the College needs to make improvements. GCC has also increased its tutoring services and its remedial programs now include tracks that facilitate student progress through the remedial studies program.

Support of Regional Economic and Workforce Development

GCC is very aggressive in its efforts to support local and regional job creation and economic development. The College recognizes a special obligation to design and provide a curriculum of study matched to the distinctive needs of the people of its region. Garrett Community College will continue to use its resources to promote regional economic development and to enter into active partnership with regional government, business, industry, and economic agencies, public and private, to foster strength and prosperity in regional agriculture, tourism, small and big business, and industry.

In Fall 2000, GCC started its Career Institute for Business and Information Technology, which integrates business and information technologies for the purpose of supplying the local work force for Garrett County's emerging information industry. GCC's new Juvenile Justice degree, which is unique in Maryland and statewide designated, was initiated to secure Western Maryland's role within the State's program of juvenile corrections. Continuing Education will continue to provide a broad variety of learning experiences ranging from adult career and basic education to personal and professional development. The success GCC has had in meeting this mission is evident in the 100% satisfaction in employer surveys of recent GCC gradates (indicator 28).

Effective Use of Public Funding

Although Garrett Community College is a small, rural college with a limited budget, it has a long history of being highly resourceful in providing a comprehensive program of collegiate studies including a number of innovative programs aimed at supporting local and regional development.

GCC does foresee an increase in the next several years in the percentage of expenditures on instruction and of expenditures on selected academic support (indicators 36 and 37). GCC has increased and will continue to increase volumes in its library. The College has established a satellite facility for academic courses, and it has implemented a plan to continually increase professional development funds for its faculty. Instructional costs will also increase as a result of the implementation of the Juvenile Justice Program and increased emphasis on distance learning. The College follows a regimen of institutional planning and maintains a regular cycle of strategic, operational, and financial planning, all of which feed into the College's system of institutional self-evaluation and accountability.

COMMUNITY OUTREACH AND IMPACT

GCC has a long history of working collaboratively with the Garrett County Board of Education. Jointly GCC and the Board of Education sponsor College and Me, which brings every fifth grade student to GCC for a week of college studies including ten special enrichment activities. Garrett County's Tech Prep Program has been recognized as a model for rural communities. The Board of Education and the College also collaborate on distance learning courses, which the college originates. These courses enrich the high school curriculum while achieving cost efficiencies. GCC and the Board collaborate on a special project for high school seniors, which lead to A+ and Net+ Microsoft certifications prior to graduation from high school. Garrett grants 50% tuition waivers for high school students taking courses at the College; it sponsors an annual Career Day for public school students; it co-sponsors College Night, and it accepts high school seniors as full time students into its Early College Admissions Program.

GCC played the lead role in implementing a multi-year plan to develop an information sector of the local economy. It installed and developed Garrett County's state-of-the-art telecommunications infrastructure through its founding of the award winning Garrett Rural Information Cooperative, Inc. The College will shortly begin construction of the Garrett Information Enterprise Center, an incubator facility to be located on GCC's campus. GIEC's purpose is to attract start up information intensive businesses to Garrett County. GCC also launched an extensive training program to prepare the labor force needed to meet the requirements of information-based businesses. Offerings include a broad menu of courses preparing students for industry certifications. Recently GCC detailed its Director of Information Systems to Garrett County for six months so that the County could develop its Information Technology Strategic Plan.

Garrett has initiated support for the County's agriculture industry by conducting research in alternative agriculture, aquaculture, and precision farming. It has also supported the development of an adventure recreation industry through its Adventure Sports Institute and its first-in-the-nation Adventure Sports degree program. The College recently instituted Maryland's first-degree program in Juvenile Justice to support the further development of juvenile justice facilities and jobs in Garrett County. GCC maintains its Small Business Development Center to support start up businesses, and it is the prime deliverer in Garrett County of customized training to meet the needs of new and continuing businesses.

The College provides general services and support to the community. Notable examples include free access to its campus facilities; operation of northern and southern tier outreach centers; and a 50% tuition waiver to members of the Maryland National Guard.

GARRETT COMMUNITY COLLEGE

Mission Mandate	Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	990	987	849	864	909
	Number of noncredit students enrolled	1,738	1,884	1,799	2,150	1,987
		Fall 1997	**Fall 1998**	**Fall 1999**	**Fall 2000**	**Benchmark Fall 2005**
2	Market share of county population	53.8%	52.7%	54.3%	54.2%	54.2%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark 2004-2005**
3	Market share of recent public high school graduates in county	57.9%	52.2%	56.5%	57.7%	53.0%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 2001**
4	Percent of students transferring to Maryland public four year institutions	20.9%	22.3%	19.3%	18.0%	19.0%
5	Percent of students transferring to an independent institution (optional)	RESPONSE OPTIONAL – DATA CURRENTLY NOT AVAILABLE[1]				
6	Percent of students transferring to an out-of-state four-year institution (optional)	RESPONSE OPTIONAL – DATA CURRENTLY NOT AVAILABLE[1]				
		FY 1998	**FY 1999**	**FY 2000**	**FY 2001**	**Benchmark 2006**
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	55.4%	55.6%	54.0%	53.1%	53.1%
Learner Centered Focus for Student Success						
		1996 Cohort	**1997 Cohort**	**1998 Cohort**	**1999 Cohort**	**Benchmark 2004**
8	Second year retention rate	55.4%	52.6%	56.3%	65.0%	57.3%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 2001**
9	Four-year transfer/graduation rate of full-time students	32.0%	30.0%	30.0%	28.6%	32.0%
10	Four-year transfer/graduation rate at Maryland independent institutions of full-time students (optional)	RESPONSE OPTIONAL – DATA CURRENTLY NOT AVAILABLE[1]				
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)	RESPONSE OPTIONAL – DATA CURRENTLY NOT AVAILABLE[1]				
		1991 cohort	**1992 cohort**	**1993 cohort**	**1994 cohort**	**Benchmark 1999**
12	Six-year transfer/graduation rate	32.2%	30.6%	29.0%	28.1%	30.0%
13	Six-year transfer/graduation rate at Maryland independent institutions (optional)	RESPONSE OPTIONAL – DATA CURRENTLY NOT AVAILABLE[1]				
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)	RESPONSE OPTIONAL – DATA CURRENTLY NOT AVAILABLE[1]				
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
15	Graduate satisfaction with educational goal achievement	96.0%	73.7%	90.7%	88.0%	90.0%
					Spring 2000 Cohort	**Benchmark**
16	Non-returning student satisfaction with educational goal achievement				59.4%	N/A
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
17	Student satisfaction with quality of transfer preparation	62.6%	73.4%	76.2%	76.2%	77.0%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark AY 2004-2005**
18	Academic performance at institutions of transfer: GPA after 1st year	2.86	2.85	2.82	2.94	2.87

GARRETT COMMUNITY COLLEGE

Diversity

		Fall 1997	Fall 1998	Fall 1999	Fall 2000	Benchmark Fall 2005
19	Minority student enrollment as % of service area population					
19a	19a Percent minority student enrollment	3.1%	3.9%	4.7%	4.5%	2.0%
	19b Percent minority population of service area, 18 or older)				1.0% [3]	
20	Percent minorities of full-time faculty	5.9%	5.3%	5.3%	5.0%	2.0%
21	Percent minorities of full-time executive/managerial staff	0.0%	0.0%	0.0%	0.0%	0.0%

		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 2001 Cohort
22	Four-year transfer/graduation rate of full-time minority students	40.0%	9.0%	14.0%	0.0%	12.0%
23	Four-year transfer/graduation rate of full-time minority students at Maryland independent institutions (optional)	RESPONSE OPTIONAL – DATA CURRENTLY NOT AVAILABLE[1]				
24	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)	RESPONSE OPTIONAL -- DATA CURRENTLY NOT AVAILABLE[1]				

		1991 Cohort	1992 Cohort	1993 Cohort	1994 Cohort	Benchmark 1999 Cohort
25	Six-year transfer/graduation rate of all minority students	30.0%	10.0%	40.0%	8.3%	12.0%
26	Six-year transfer/graduation rate of all minority students at Maryland independent institutions (optional)	RESPONSE OPTIONAL – DATA CURRENTLY NOT AVAILABLE[1]				
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)	RESPONSE OPTIONAL – DATA CURRENTLY NOT AVAILABLE[1]				

Support of Regional Economicand Workforce Development

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
28	Employer satisfaction with community college career program graduates	100%	100%	100%	100%	90.0%

		Insert Year	Insert Year	Insert Year	Insert Year	Benchmark Insert Year
29	Employer satisfaction with community college contract training					

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
30	Student satisfaction with job preparation	70.0%	100.0%	77.8%	69.2%	83.0%

		Insert Year	Insert Year	Insert Year	Insert Year	Benchmark Insert Year
31	Number of contract training courses offered	DATA CURRENTLY NOT AVAILABLE[1]				
32	Number of businesses and organizations served in contract training					
33	Number of participants in contract training					

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
34	Percent of career program graduates employed full-time in related area	90.9%	50.0%	60.0%	85.7%	83.0%

35	Passing rate: n/a	NOT APPLICABLE				

GARRETT COMMUNITY COLLEGE

Effective Use of Public Funding

		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark FY 2005
36	Percentage of expenditures on instruction	36.3%	38.1%	36.7%	35.1%	38.0%
37	Percentage of expenditures on selected academic support	7.8%	7.6%	7.1%	7.0%	7.4%

Community Outreach and Impact

		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark FY 2005
38	Enrollment in workforce development courses				1,684	
39	Senior adult enrollment in non-credit courses	166	205	243	240	250

[1] The data collection mechanisms for these indicators are being developed and data will be available next year.

[2] Data is from the 2000 U.S. Census P.L. 94-171 and include only those who self identified themselves as 18 years old or older and as one race.

HAGERSTOWN COMMUNITY COLLEGE

MISSION

Dedicated to learning and student success, Hagerstown Community College (HCC) provides career, transfer, and certificate programs; opportunities for lifelong learning; and training for individuals of diverse skill levels and experiences. Such opportunities are available and accessible to all in the service region of Washington County, as well as in surrounding counties in Pennsylvania and West Virginia. The College fosters economic and regional workforce development through active involvement in its community.

INSTITUTIONAL ASSESSMENT

Several factors are important in determining institutional effectiveness and student success. Of primary importance is the goal attainment of HCC students, whether the goal is graduation, transfer, taking courses for one's job or career, or personal enrichment. Of great significance in assessing effectiveness are demographic, academic, and financial trends and the College's responses to those trends.

The Enrollment Management Executive Committee (EMEC) coordinates the College's enrollment planning and monitors the systematic development of methods to achieve and maintain optimum enrollment through the Enrollment Management Plan. The EMEC evaluates the effectiveness of the plan through use of key success indicators, which include benchmarks for recruitment, enrollment, and retention; program enrollment minimums; conversion rates for prospective students, applicants, and enrollees; and standards of customer service. Enrollment trends are continuously examined to develop plans and initiatives to accommodate the changing needs of students. The EMEC established a Retention Committee and a Curriculum Assessment Committee in academic year 1999-2000 to focus on student goal achievement and program relevance. The success indicators and enrollment goals serve as the driving forces for planning, budgeting and accountability.

The average age of all HCC students is 27.6 years, with 21.5 as the average age of full-time students. Full-time enrollment has consistently comprised approximately 38% of all enrollments over the last five years, increasing by 1% a year during that period. During that same time, the enrollment of part-time students declined. This trend mirrors that of the Maryland community college system, which experienced a decline in part-time students of 9%. Women account for 62% of all enrollments, which is consistent with a system-wide trend as well.

It is estimated that approximately 90% of all students work while attending classes and, with a strong local economy, many students choose to work full-time while attending college on a part-time basis. With the slight increase in the traditional age population, HCC faces a challenge to attract and retain part-time students, who primarily attend in the evenings. More distance education opportunities, as well as evening courses and services are being expanded to better serve all students, with special emphasis on working students. Library and computer laboratory hours were increased to improve student access. A "deli cart" provides evening food service in a major classroom building located across campus from the cafeteria.

Approximately 50% of students enroll in transfer programs, 30% in career programs and 20% are undeclared upon entering college. Enrollment has increased steadily in transfer programs over the last five years, with a 4% increase overall. The College will examine this trend through its enrollment management endeavors and program reviews this year.

The average credit load in Fall 2000 increased to 8.66 credits after a five-year trend average of 8.0 credits. This increase is attributable to the increase in full-time enrollment. With an average credit load of 8.66 credits, the length of time to attain an associate's degree takes a minimum of four to five years, which impacts graduation rates. This trend is expected to continue.

Approximately 76% of HCC students reside in Washington County. Twenty-one percent are out-of-state students, with the majority living in surrounding areas in Pennsylvania and West Virginia. Three percent are from other Maryland counties. Proximity and tuition have made HCC an attractive option in the region. However, out-of-county and out-of-state enrollment declined almost 19% from Fall 1998 to Fall 1999 due to increased tuition as the College complied with the Annotated Code of Maryland. However, the passing of HB 192 in April 2000 bolstered the enrollment of out-of state students by 1.2% from Fall 1999 to Fall 2000. Though the passing of HB 192 is very positive for the aforementioned students within the service region, the lower tuition rates present a challenge to HCC. The College must consistently increase the enrollment of those groups of students effected to meet tuition revenue goals. Quality education, lower tuition, and articulation agreements with Pennsylvania high schools are part of an ongoing marketing effort to recruit potential students.

To better respond to students' needs and ensure proper allocation of resources, curricula and programs must be reviewed for currentness and relevance. In Fall 2000 and Spring 2001, the Curriculum Assessment Committee conducted, with the help of a consultant, a curriculum assessment. Fourteen programs were identified as having low enrollment or being out-of-date, with concerns regarding relevance and student outcomes. Of those fourteen programs, two were maintained and five were eliminated. Seven programs will be revitalized over the next year, with outcomes being reviewed by division chairs, faculty, and the academic dean. The Curriculum Assessment Committee will reevaluate the effectiveness of the revitalized programs in February 2002. The curriculum assessment process facilitates a more effective coordination of course content among faculty, as well as the broader use of a variety of course delivery systems. To support faculty, the Instructional Technology Center offers training in specialized teaching-learning techniques, computer-assisted and multi-media instructional systems, distance learning, and new learning environments.

Many independent variables affect retention, transfer, and graduation of community college students. Employment and family responsibilities impact retention, transfer, and graduation rates, with students taking several years to meet degree requirements. Many non-traditional students attend college to take one or two courses for skill enhancement and do not intend to attain a degree. As mentioned, the College experienced an enrollment decrease, in large measure, as students obtained full and part-time jobs in the strong local economy. Enrollment has stabilized and is growing as the College implements its Enrollment Management Plan. Second year retention (fall to fall semesters) have been sporadic for the aforementioned reasons, with the most recent cohort meeting the benchmark of 65%. Fall to spring retention rates over the last five years have averaged 66%. With retention as an enrollment management priority, the Retention Committee will develop a retention plan for the College during the next year that will examine variables and institutional processes that effect retention and graduation.

HCC experienced fluctuations from 37% to 51% in the four-year transfer/graduation rate to four-year University of Maryland System (UMS) institutions. The six-year transfer/graduation rate fluctuated as well, averaging 31%. It should be noted that only about 30% of HCC students attend UMS colleges so these data do not reflect all HCC graduates and transfer students. The proximity and financial aid packages of out-of-state colleges and universities, as well as private institutions, make them an attractive choice for approximately 30% of HCC's graduates. Since many graduates are employed full-time upon graduation, about 20% have no further educational plans upon graduation, with another 20% unsure. These factors, over which the College has no control, remain a challenge and will continue to be studied by the Enrollment Management Executive Committee and the Retention Committee.

Student success as shown by the grade point average (GPA) at the end of the first year of transfer to a four-year UMS institution is another indicator of quality. The established benchmark of 2.75 for 2001 was met or exceeded for the last three reporting years, with the most recent cohort reporting a 2.85 GPA.

Graduates consistently indicate high degrees of satisfaction with the quality of instruction and goal achievement. Student responses to the national "Faces of the Future" survey conducted in March 2000 were consistent with the findings of other graduate follow-up surveys. In a random sampling of 30% of the student body, the satisfaction rating for the College overall (instruction and support services) was one percent higher than the national data. Satisfaction with transfer preparation increased from 70% in the 1994 Graduate Follow-Up Survey to 86% in the 1998 Graduate Follow-Up Survey. The College will study student satisfaction with employment preparation, which varied from 77% to 91%, averaging 85% over the most recent three survey periods. It is anticipated that student satisfaction will increase as career programs are revitalized and as the career development program is enhanced. HCC averaged a rating of 91% in employer satisfaction with career program graduates in the last three reporting periods, including a rating of 100% in the 1998 Graduate Follow-Up Survey. The College will study the results of the 2000 Graduate Follow-Up Survey when survey results are released by MHEC. Maintaining and exceeding benchmarks established for these quality indicators are goals of the Enrollment Management Plan and the Retention Committee, which will conduct additional studies.

A Career Development Task Force, comprised of faculty, student services staff, and administrators, began work in November 2000 to enhance student satisfaction and facilitate goal achievement. The Task Force analyzed the College's career development services using quality indicators. The final report will be submitted this summer, with the Task Force's recommendations regarding policy, structure and delivery systems to help develop a system that enhances career development services for all students.

Technology has changed the nature of the teaching-learning process and academic curricula. On-line courses are available as the Internet opens a worldwide education market that allows access anytime, anywhere. HCC must respond as students' expectations are raised. More curricula must integrate technology as part of instructional delivery. The number of online course offerings increased from Fall 1999 to Fall 2000 and a significant number of online courses have been developed this year. However, they are not being offered through the College's network at this time until the College upgrades and strengthens its infrastructure. To meet the needs of students while dealing with infrastructure issues, the College purchased "Blackboard" through grant funds to serve as the platform for additional online courses.

Technology requires substantial and continuous investment in infrastructure, equipment, classrooms and labs, training, and staff. Expenses related to technology have increased the College's operating budget. While a large capital investment in technology is not anticipated this year, increased costs for technology support, particularly in the areas of service and maintenance contracts, and training, are expected. Keeping pace with technology drains financial resources, thereby necessitating strategic and operational planning and budgeting.

Health Sciences graduates excel in licensure examinations. The percentage of nursing students who passed the licensing examination "on the first try" over the last five years has ranged from 85% to 100%, with a 100% passing rate when taken a second time. Radiography students have excelled over the same time period, with a passing rate of 93% to 100%, with a 100% rate on the second try.

The percent of county population served has been growing consistently. An increase of three percent is seen between Fall 1998 (57%) and Fall 2000 (60%). Targeted marketing and more aggressive recruitment have proven successful. It is anticipated that the percent of population served will remain at or exceed 60% by Fall 2005.

Maintaining accessibility, a primary mission of community colleges, is critical to meeting enrollment goals. The College remains the most affordable among postsecondary educational and training options in the College's service region. HCC maintained its in-county tuition and fee structure from FY 99 through FY 01. However, the College reluctantly increased in-county tuition by $4 a credit hour, from $70 to $74, in FY 02. The College continues to explore alternatives to raising tuition so that quality in instruction, staff and service delivery will not be jeopardized.

According to population projections by the Maryland Office of Planning, no significant increase is anticipated in minority population in Washington County. The numbers of minorities overall at the College, but of African Americans specifically, is relatively small, reflecting the racial composition of the service area. Any numeric change of just two or three people can appear far greater or smaller when examined as a percentage of total population. The percent of African Americans and other minorities enrolled has remained relatively constant at 10%. As part of its enrollment management and retention endeavors, the College will target minorities in its marketing and recruitment efforts.

The four-year success rates of minorities who transfer has grown from 20% in the 1993 cohort to 39% for the 1996 cohort, with an average of 27%. The six-year transfer/graduation rate for minorities was fairly consistent, ranging between 18% and 22%, with an average of 21%. HCC will continue to study and monitor these data over the next year before setting final benchmarks.

The percentage of minorities in full-time faculty is less than 2% and there are no minorities in administrative positions. Due to the limited minority population in the service area, positions are advertised in local and metropolitan newspapers, national minority and higher education publications, and on various websites, encouraging minorities to apply. Further, all search committees have an affirmative action representative to insure that hiring procedures and policies are followed.

COMMUNITY OUTREACH AND IMPACT

Hagerstown Community College is a leader in the economic development of its service region. The College's Advanced Technology Center (ATC) is a major asset in the region's economic development strategy and serves the needs of the community through college programming and technical support. The staffs of the ATC, the Economic Development Commission (EDC), and the Chamber of Commerce meet on a regular basis to discuss workforce and business development needs of the region. The EDC holds permanent positions on the advisory committees for the ATC and the College's Technical Innovation Center (TIC). Most of the training offered in the ATC is in the area of workforce development.

The Technical Innovation Center (TIC) enhances economic development in the region. As a full service business incubator, it offers entrepreneurs, start-up manufacturers, and technology-oriented firms facilities and services in their first critical years. Office suites, open manufacturing space and conference areas are available with infrastructure support for advanced telecommunications needs.

Enhancing economic development, the Center for Continuing Education (CCE) provides many diverse non-credit training options and partnerships with government, business and industry. Enrollment has consistently and steadily increased annually. There has been an 83% increase in the number of CE registrations from 1995 through 2000, with the benchmark of 12,000 registrations being exceeded. Continuing education offerings include the programming and repair of computers, as well as training; food service/hospitality; industrial technology, including maintenance, machining, safety, and electricity/electronics; languages; personal enrichment; nursing and health care, trades, and truck driver training.

The CCE continues to expand its offerings to meet the needs of the service region through contract training and diverse programming. The CCE developed the Management Performance and Leadership Development Center, which offers courses and programs in business and professional development, including several partnerships with nationally known training and development organizations such as Achieve Global and the Tom Peters Company. Zenger-Miller programs are provided by certified instructors who use behavior modeling as the primary learning methodology. Through a partnership with Kaset International, customer service training also is provided through the Leadership Center. Certified facilitators incorporate proven adult learning techniques and media in interactive sessions. Many other contract training options are available to organizations in the service area. Courses in certification and licensure include but are not limited to real estate, tax preparation, and insurance certification.

Recent initiatives by the Maryland Department of Business and Economic Development (DBED) will impact the College's curriculum, recruitment, and retention. DBED is projecting shortages and the need for workforce development in the areas of information technology, teacher education, nursing, tourism, and construction. Both the credit and continuing education divisions are developing plans to respond to these needs as early as Fall 2001.

The need for flexible, quick response programming offered in short time frames is expected to continue. HCC has been exploring courses and programs to meet the needs of its service region, with particular focus on the growth areas of health care, technology, and services. In Fall 2000, the College added an AAS in Paralegal Studies to complement its existing certificate program, an AS in Paramedic Emergency Services, and a health sciences option to the Human Services Technician AAS degree. The College continues to explore flexible delivery systems to provide training/learning in home care training management, preventive medicine, and wellness. Competition for the provision of computer training and for students in that field will continue in both the credit and continuing education areas. In cooperation with CISCO International in Fall 2000, HCC established a Network Systems Administrator Certification program as part of its AAS in Computer Information Systems or the certificate in Microcomputer Applications.

In 1999, the faculty began a Learning Communities initiative that focuses on learners as partners in the learning process and collaborative learning activities with faculty as facilitators. HCC's partnership with the Washington County Board of Education (WCBOE) established a learning community. In August 2000, HCC faculty hosted the WCBOE's new teacher orientation and participated in the Board's convocation and discipline conferences. The partnership allows HCC faculty and WCBOE faculty to collaborate on professional development activities, encouraging high school students to pursue education at the community college and expand articulation of credit earned in high school. Throughout the last year, the College has actively developed and updated articulation agreements with Washington County public schools.

The Learning Communities prepared and distributed to all high schools a brochure entitled "Earning Credit before High School Education." The brochure describes in detail the programs in which high school students can earn college credits. These programs include the early college entry program for seniors and other qualified students, advanced placement programs, articulation, and dual enrollment.

An "Adopt-A-School" program is being established. All faculty and staff are encouraged to "adopt" one of the eight local high schools. Participation in the program strengthens the relationship and promotes camaraderie between educators at the high school and college levels by sharing ideas. Examples of activities include the collection and delivery of information, applications, catalogs and brochures to teachers and guidance office personnel. Attendance at high school events by HCC staff provides visibility and accessibility to the College, giving a personal touch while encouraging high school students to continue their education.
Last year the Western Maryland region was assigned the pilot application of K-16. As a result, HCC developed several K-16 initiatives. The first is a Criminal Justice Academy-based program

involving Washington County Technical High School (WCTHS), HCC, and the University of Baltimore. The second initiative is an Engineering Technician Academy that articulates the CAD/CAM pre-engineering program at WCTHS to the AAS in Mechanical Engineering Technology or Engineering Technician at HCC; and, ultimately, to a bachelor's in Technology under joint development by UMES, Towson University, and Frostburg State University. The third program is a Finance Academy at South Hagerstown High School in collaboration with HCC's AAS in Finance and a bachelor's degree through Towson University. Other academies include the manufacturing academy at Williamsport High School, the medical academy at North Hagerstown High School, and the manufacturing academy at South Hagerstown High School.

Hagerstown Community College, in partnership with the Washington County Board of Education, is participating in GEAR UP, a college preparation intervention program sponsored by MHEC. GEAR UP participants are low-income, middle school students who are currently non-college aspiring and likely will seek a low cost, easily accessible institution if they pursue higher education. The program goals of improving academic achievement and increasing teacher/counselor knowledge about college selection will take place at the home school throughout the school year. The goals of increasing college awareness and parent/guardian involvement, as well as establishing community partnerships will take place at the college and be conducted by college staff. The intent is to deliberately immerse the GEAR UP students in positive experiences on the college campus. HCC also will work with the parents/guardians of these students to gain their support for directing their children toward a college education. The College is committed to tracking this student cohort from the eighth grade at the middle school through high school to college entrance with the goal of raising awareness of and interest in college for students in the program, increasing academic achievement, providing support services, and improving social responsibility.

In October 2000, the College launched Project 2010, a community-based strategic planning initiative. Project 2010 seeks to determine the needs of the community and the development of College responses to those needs over the next decade. Comprised of community members and college staff, five task forces examined HCC's role as an agent of change; as a stimulus of lifelong learning in students, faculty, and staff; as partners with employers; and as a hub of intellectual, social and cultural development. The final report will be given to the community in October 2001. The findings of the report, along with community feedback, will serve as the foundation for the College's strategic plan.

HAGERSTOWN COMMUNITY COLLEGE
2001 INDICATORS

Mission Mandate	Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	4,088	4,045	3,758	3,755	4,300
	Number of noncredit students enrolled	5,670	6,685	7,867	8,555	9,350
		Fall 1997	**Fall 1998**	**Fall 1999**	**Fall 2000**	**Benchmark Fall 2005**
2	Market share of county population	58%	57%	60%	60%	61%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark 2004-2005**
3	Market share of recent public high school graduates in county	72%	78%	73%	59%	73%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 2001**
4	Percent of students transferring to Maryland public four-year institutions	16%	20%	19%	23%	23%
5	Percent of students transferring to an independent institution (optional)					
6	Percent of students transferring to an out-of-state four-year institution (optional)					
		FY 1998	**FY 1999**	**FY 2000**	**FY 2001**	**Benchmark 2006**
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	57%	54%	51%	49%	50%
Learner Centered Focus for Student Success						
		1996 Cohort	**1997 Cohort**	**1998 Cohort**	**1999 Cohort**	**Benchmark 2004**
8	Second year retention rate	72%	63%	64%	65%	67%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 2001**
9	Four-year transfer/graduation rate of full-time students	37%	38%	35%	51%	42%
10	Four-year transfer/graduation rate at Maryland Independent institutions of full-time students (optional)					
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)					
		1991 cohort	**1992 cohort**	**1993 cohort**	**1994 cohort**	**Benchmark 1999**
12	Six-year transfer/graduation rate	32%	29%	31%	31%	32%
13	Six-year transfer/graduation rate at Maryland Independent Institutions (optional)					
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)					
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
15	Graduate satisfaction with educational goal achievement	95%	84%	95%	93%	95%
					Spring 2000 Cohort	**Benchmark**
16	Non-returning student satisfaction with educational goal achievement				72%	75%
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
17	Student satisfaction with quality of transfer preparation	70%	76%	86%	84%	90%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark AY 2004-2005**
18	Academic performance at institutions of transfer: GPA after 1st year	2.79	2.75	2.86	2.85	2.90

HAGERSTOWN COMMUNITY COLLEGE

Diversity

		Fall 1997	Fall 1998	Fall 1999	Fall 2000	Benchmark Fall 2005
19	Minority student enrollment as % of service area population					
	19a Percent minority student enrollment	10%	10%	10%	10%	11%
	19b Percent minority population of service area, 18 or older)				10.5%	
20	Percent minorities of full-time faculty	1.7%	1.7%	1.7%	1.8%	2.0%
21	Percent minorities of full-time executive/managerial staff	0.0%	0.0%	0.0%	0.0%	5.0%

		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 2001 Cohort
22	Four-year transfer/graduation rate of full-time minority students	20%	23%	27%	39%	28%
23	Four-year transfer/graduation rate of full-time minority students at Maryland Independent Institutions (optional)					
24	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)					

		1991 Cohort	1992 Cohort	1993 Cohort	1994 Cohort	Benchmark 1999
25	Six-year transfer/graduation rate of all minority students	22%	18%	22%	21%	22%
26	Six-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)					
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)					

Support of Regional Economicand Workforce Development

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
28	Employer satisfaction with community college career program graduates	92%	81%	100%	100%	95%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark Insert Year
29	Employer satisfaction with community college contract training	*	*	*	*	*

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
30	Student satisfaction with job preparation	91%	86%	77%	68%	90%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark Insert Year
31	Number of contract training courses	*	*	*	*	*
32	Number of businesses and organizations served in contract training	*	*	*	*	*
33	Number of participants in contract training	*	*	*	*	*

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
34	Percent of career program graduates employed full-time in related area	78%	74%	79%	91%	77%

		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark Insert Year
35	Passing rate NCLEX for Registered Nurses	100%	98%	89%	85%	95%
	Passing rate Cert Exam Amer Registry of Rad. Tech	100%	100%	100%	93%	95%

HAGERSTOWN COMMUNITY COLLEGE

Effective Use of Public Funding

		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark FY 2005
36	Percentage of expenditures on instruction	44%	46%	47%	45%	46%
37	Percentage of expenditures on selected academic support	11%	10%	10%	10%	10%

Community Outreach and Impact

		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark FY 2005
38	Enrollment in workforce development courses				5,523	
39	Senior adult enrollment in non-credit courses	1,795	2,369	2,467	2,907	3,170

*Data is not available at this time but the data collection mechanism is in place so that data can be reported next year.

HARFORD COMMUNITY COLLEGE

MISSION

HCC's mission is to provide high quality, accessible and affordable educational opportunities and services that promote individual professional and economic development and improve the overall quality of life in a multicultural community. As the primary resource for and coordinator of higher education in the community, the College serves as the center of culture and recreation.

INSTITUTIONAL ASSESSMENT

Academic Trends

The most significant academic trend affecting HCC is the rapid integration and expansion of distance education learning. In fall 2001, forty-three online courses will be offered compared to five online courses offered in spring 1999 when the online program began. Since its inception, enrollment in online courses increased 532%, from 71 in spring 1999 to 449 in spring 2001. As a result, the College now offers two online degrees--Business Administration and General Studies, and the third online degree in Computer Information Systems is scheduled to begin in fall 2001. In response to its service-area need, feasibility studies are ongoing for new academic programs in Dental Hygiene, Dental Assisting, and Building Preservation and Restoration.

In the last year, the entire campus community focused intense scrutiny on activities related to HCC re-accreditation in spring 2002. Five self-study subcommittees comprising of faculty, staff, administrators, students, and community members, gave preliminary reports of their findings and recommendations to the campus community at a two-day forum in May 2001.

HCC's commitment to a broader more active approach to international/global education continues to receive support and encouragement from local, national, and international communities. In the academic year 2000-2001, HCC hosted engineering students from its sister college in Morocco and environmental science students and faculty from Germany. Faculty traveled abroad to strengthen its professional relationships with nursing faculty in Russia.

Demographic Trends

Harford County is one of the fastest growing suburban counties in the state. According to the 2000 census, the county's population grew 20%, from 182,132 in 1990 to 218,590 in 2000. Within the same period, the population 18 years and over grew by 18%. These changing demographics and the increased demand for lifelong learning will have a significant impact on enrollment at HCC in the decades to come as evidenced by the following trend data: Student headcount grew 2.7% from fall 1999 to fall 2000, and is expected to grow by 7%, from 4,821 in the fall of 2000 to 5,169 in the fall of 2006. Full-time undergraduate enrollment is expected to increase by 18% over the next 5 years, from 1,547 in the fall of 2000 to 1,826 in the fall of 2006. In addition, it is anticipated that the local draw rate (the proportion of county public high school graduates who attended HCC in the year they graduated) and the market rate (the proportion of county public high school graduates who attended Maryland higher education institutions) will continue to increase.

Financial Trends

Recent enrollment increases continue to assist the College in its collection of tuition and fees income without need for substantial tuition rate increases. Since HCC budgets on a flat enrollment projection, increases in tuition income become useful in permitting capital equipment and other one-time purchases or accommodating any budgetary concerns. HCC anticipates positive increases in state support as these enrollment increases are woven into the community college funding formulae.

The current state community college funding formula continues to have a significant positive impact on the College's budgeting process. This positive trend is expected to continue at least into the next fiscal period and should be a significant stabilizing factor for the next several years. Combined with positive county support, significant increases in costs to students in the near future are not projected.

The College continues to carefully monitor its expenditures with controls against unnecessarily inflating the current budget with increases in faculty and staff positions, which may have a financial impact on the College's future budgets. HCC has added a few faculty and staff positions, but only in an effort to retain academic services as programs have expanded and direct services to students have increased.

COMMUNITY OUTREACH AND IMPACT

As the center of educational, cultural and leisure activities, HCC continues to reach out and serve key constituencies in Harford County and offers the following community outreach programs:

Cultural and Leadership Programs

HCC offers a fine arts calendar and special events series which brings nationally known artists to Harford County as well as performances and exhibitions by local artists, students and faculty members. Through these programs, students, faculty and community residents enjoy fine cultural and artistic opportunities which are normally available only in more urban areas.

In September 2000, the College held its first folk music festival. Over 14 performers entertained about 700 attendees on three stages with an eclectic array of acoustic music—including roots, new folk, bluegrass, blues, and a steel band. As a result of its success, plans are currently underway for HCC's Folk MusicFest on September 30, 2001.

The Harford Leadership Academy prepares Harford County citizens for important civic leadership responsibilities with nonprofit, business and citizen organizations in Harford County. The academy focuses on developing and enhancing skills necessary for effective leadership in our rapidly changing community.

Academic Outreach Programs

Credit academic programs are designed to meet the needs of transfer students and career students who are seeking immediate employment. Two new High Performance Manufacturing Certificate programs developed during the 2000-2001 academic year include a certificate in production management and a certificate in industrial maintenance management. These two programs are designed to meet the needs of working adults who desire to increase their knowledge in the manufacturing work environment or to provide an accelerated avenue for those desiring entrance into the manufacturing workforce. A second academic initiative includes the Teacher Education Certification Pathway program designed to address the teacher shortage in the county. Developed for career changers who have a bachelor's degree and are interested in becoming a teacher, the program provides a series of courses that leads to elementary or secondary teacher certification.

Support services to student and county residents continue to expand through the initiatives of several departments. The recruiting and outreach office enhances community awareness of the College and cohosts the Education After High School Fair with the Harford County Public School System. Over 1000 students and parents attended this on-campus event. Academic advisors and disability support services personnel also participate in this program. Additionally, a specialist meets with every high school junior to discuss career/education options for high school graduates, including post-secondary education, military, technical schools, etc. High school juniors and seniors are invited to attend one of four open houses held on campus. Seniors also have the opportunity to meet with a specialist in an individual planning session, which assists the students in enrolling at the College. This office also has initiated contact with businesses and community organizations through career fairs, networking, career planning and information sessions. A new initiative this year is the exploration of Corporate CLEP and portfolio assessment, which will allow students to gain college credit for work/life experiences.

The financial aid office is not only responsible for providing financial aid opportunities for enrolling students, but also for community outreach activities. A specialist provides a financial aid overview presentation in each of the local high schools during the months of December and January. Additionally, this office has implemented several federal work study opportunities in the community, including positions at elementary schools, public libraries, the YMCA, and the Boys and Girls Club.

The College's Aberdeen Proving Ground (APG) Center meets the needs of military personnel, their dependents, and civilian employees working at APG. Credit and noncredit courses as well as student services that mirror on-campus services are offered year-round.

The Center for Counseling and Career Development coordinates Harford Community College's efforts to link students and alumni/ae with employers. Within the center, the cooperative education and job placement office maintains a job book and provides job referrals, networking opportunities, and seminars of resume writing, interviewing skills, and job search strategies to help students enter the job market. The center posts jobs provided by local employers and helps to recruit students for these employment opportunities. A career specialist conducts site visits to employers, and employers are invited to campus to interview students for employment. Private and public sector employers serve as cooperative education and internship sites for students. For example, working for the Harford County government is one of the options for students interested in a cooperative education experience. Often these experiential learning options lead to full-time employment. The center, together with various community groups, sponsors a job fair during each fall semester. The center and Harford County Public Schools co-sponsor a job/career information fair each spring semester.

The disability support services at Harford Community College participate in Harford County Public School's Education After High School Fair, providing information on students' transitions to Harford Community College. Tours and orientation to the campus have also been provided to high school students, as requested. The office participates in the Federal Workforce Recruitment program, which is a program aimed at recruiting college students with disabilities to summer employment with the federal government.

The Higher Education and Applied Technology (HEAT) Center provides expanded higher education access to the citizens of northeastern Maryland. Baccalaureate and graduate programs are offered by colleges and universities in support of the educational needs of the region.

The Community and Business Services (CBS) division offers open enrollment and on-site computer training for entry- through advanced-level participants. CBS also provides customized courses and training at the company's work site. In FY2000, over 8,400 students were trained primarily in technical, certification, and workforce development courses.

The College maintains a close relationship with the Harford County Public Schools (HCPS). Many of the noncredit courses are held in schools throughout the county. Courses for children are scheduled throughout the year as well as half-day and all-day summer programs; after-school programs are held at some schools. An example of partnership with HCPS is the establishment of the Harford Youth and String Orchestras. This has been a joint program with HCPS and has involved students in grades 6-12.

The Community and Business Services Division houses the Small Business Resource Center (SBRC) of Harford County. The SBRC provides free counseling, computer facilities, reference materials and mentoring to start-up and existing small businesses.

GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs)—In fall 1999, the College was awarded $501,050 for a five-year GEAR UP partnership grant from the U.S. Department of Education. The grant partners the College with the Harford County Public School system, the Susquehanna Workforce Network, and the NAACP (Harford County Branch) to provide college readiness experiences to a cohort of students, their parents and teachers at Aberdeen Middle and High schools. Activities include tutoring, mentoring and college visits for students; financial aid advice and cultural experiences for parents; and professional development opportunities for teachers.

Agriculture Outreach—In an effort to assess the needs and interests of the county's farming community, the College brought together two focus groups in August and September 2000. Present were people representing governmental, financial, and educational institutions as well as farmers representing the full range of agribusiness including dairy/beef, equine, horticulture, viticulture, orchards, and crop production. One recommendation from the focus group was to hold farm-business sessions in the winter months on topics relevant to local farmers. Another recommendation was that the College consider offering agriculture certificate and degree programs. The first farm business session on financial/estate planning was held in January 2001. At this session representatives from colleges and universities in New York State were available to meet with HCC's president and chief academic officer to provide information on their agriculture programs. At the second session in February 2001, representatives from local, state and federal agencies provided information on addressing the worker shortage.

HARFORD COMMUNITY COLLEGE
2001 INDICATORS

Mission Mandate	Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	6,676	6,526	6,775	6,629	6,800
	Number of noncredit students enrolled			16,268	14,950	17,000
		Fall 1997	**Fall 1998**	**Fall 1999**	**Fall 2000**	**Benchmark Fall 2005**
2	Market share of county population	55%	56%	56%	56%	56%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark 2004-2005**
3	Market share of recent public high school graduates in county	57%	62%	58%	62%	60%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 2001**
4	Percent of students transferring to Maryland public four-year institutions	30%	28%	28%	36%	30%
5	Percent of students transferring to an independent institution (optional)	2%	1%	1%	0%	1%
6	Percent of students transferring to an out-of-state four-year institution (optional)	7%	4%	3%	6%	4%
		FY 1998	**FY 1999**	**FY 2000**	**FY 2001**	**Benchmark 2005**
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	65%	62%	58%	56%	60%
Learner Centered Focus for Student Success						
		1996 Cohort	**1997 Cohort**	**1998 Cohort**	**1999 Cohort**	**Benchmark 2004**
8	Second year retention rate	63%	69%	67%	67%	68%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 2001**
9	Four-year transfer/graduation rate of full-time students	38%	35%	33%	39%	36%
10	Four-year transfer/graduation rate at Maryland Independent Institutions of full-time students (optional)	1%	2%	1%	0%	1%
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)	4%	3%	3%	5%	4%
		1991 cohort	**1992 cohort**	**1993 cohort**	**1994 cohort**	**Benchmark 1999**
12	Six-year transfer/graduation rate	29%	26%	27%	25%	27%
13	Six-year transfer/graduation rate at Maryland Independent Institutions (optional)	1%	2%	1%	1%	1%
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)	4%	4%	7%	5%	4%
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
15	Graduate satisfaction with educational goal achievement	93%	84%	94%	94%	95%
					Spring 2000 Cohort	**Benchmark**
16	Non-returning student satisfaction with educational goal achievement				71%	71%
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
17	Student satisfaction with quality of transfer preparation		80%	83%	81%	82%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark AY 2004-2005**
18	Academic performance at institutions of transfer: GPA after 1st year	2.77	2.83	2.82	2.76	2.80

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HARFORD COMMUNITY COLLEGE

Diversity		Fall 1997	Fall 1998	Fall 1999	Fall 2000	Benchmark Fall 2005
19	Minority student enrollment as % of service area population					
	19a Percent minority student enrollment	13%	14%	13%	14%	14%
	19b Percent minority population of service area, 18 or older)				13%	
20	Percent minorities of full-time faculty	8%	6%	9%	9%	11%
21	Percent minorities of full-time executive/managerial staff	13%	17%	16%	16%	16%
		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 2001 Cohort
22	Four-year transfer/graduation rate of full-time minority students	27%	25%	15%	22%	30%
23	Four-year transfer/graduation rate of full-time minority students at Maryland Independent Institutions (optional)	0%	6%	0%	0%	1%
24	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)	0%	9%	6%	6%	4%
		1991 Cohort	1992 Cohort	1993 Cohort	1994 Cohort	Benchmark 1999
25	Six-year transfer/graduation rate of all minority students	16%	13%	19%	15%	19%
26	Six-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)	0%	0%	1%	2%	1%
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)	2%	4%	3%	8%	4%
Support of Regional Economicand Workforce Development						
		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
28	Employer satisfaction with community college career program graduates	95%	100%	95%	100%	95%
		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark Insert Year
29	Employer satisfaction with community college contract training	95%	95%	96%	95%	96%
		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
30	Student satisfaction with job preparation	86%	82%	68%	78%	85%
		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark Insert Year
31	Number of contract training courses	342	403	301	292	350
32	Number of businesses and organizations served in contract training	72	79	52	54	60
33	Number of participants in contract training	3,682	4,866	3,506	3,750	4,000
		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
34	Percent of career program graduates employed full-time in related area	74%	67%	78%	74%	75%
		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark Insert Year
35	Passing rate NCLEX RN	92%	95%	86%	91%	91%
	Passing rate NCLEX PN	100%	92%	100%	100%	85%

HARFORD COMMUNITY COLLEGE

Effective Use of Public Funding

		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark FY 2005
36	Percentage of expenditures on instruction	40%	41%	40%	40%	40%
37	Percentage of expenditures on selected academic support	13%	14%	13%	13%	13%

Community Outreach and Impact

		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark FY 2005
38	Enrollment in workforce development courses	9,089	9,477	10,001	8,481	9,500
39	Senior adult enrollment in non-credit courses			3,418	3,147	3,700

HOWARD COMMUNITY COLLEGE

MISSION

Howard Community College creates an environment that inspires learning and the lifelong pursuit of personal and professional goals. The college provides open access and innovative learning systems to respond to the ever-changing needs and interests of a diverse and dynamic community. As a vital partner, HCC is a major force in the intellectual, cultural and economic life of its community.

INSTITUTIONAL ASSESSMENT

Academic, Demographic and Financial Trends

Howard Community College (HCC) continues to experience extraordinary growth and to face the challenges that growth presents with respect to facilities. With an overall increase of 8% in full-time equivalent enrollment for FY01, eight temporary classrooms in four trailers have been added to accommodate this growth while the new instructional building is under construction. The college anticipates adding two additional trailers before the beginning of the fall semester to accommodate the expanding performing arts programs. The need for additional space continues in spite of the fact that distance learning programs continue to grow, with over 1,600 students enrolled in online courses, and that the college continues to run a number of courses off campus.

Even with the additional building, this space dilemma will only increase with the growing high school population. Restricted by space needs, more pressure will be put on the institution to find ways to address the following indicators: number of credit students enrolled, market share of county population and market share of recent public high school graduates. Some campus buildings are more than twenty years old, and with aging comes the cost of deferred maintenance. With minimal growth in state capital funding, the institution will be forced to look for internal ways of funding space and major deferred maintenance needs. Pressure will also be put on the operating budget, and this need, along with the challenges related to use of technology in the classroom, will compete with the indicators on the percentage of expenditures on instruction and the percentage of expenditures on selected academic support. However, the cost of these programs, as well as the institution's ability to easily adapt to these changes, will be obstacles the college will need to overcome in order to maintain a dynamic creative learning community.

With the growth in enrollment, continued emphasis has been placed on the growth of the full-time faculty. Even though the college budgets new full-time faculty each year, the growth in enrollment has outpaced growth in faculty each year, causing a catch-up effect on the percentage of courses taught by full-time faculty compared to the percentage of courses taught by part-time faculty. During the budget process the first areas to be addressed are the indicators relating to percentage of expenditures on instruction and our percentage of expenditures on selected academic support. In FY00, the year-end transfer to fund the college's Children's Learning Center caused a decline in both of these indicators for that year. However, it is anticipated that the college will be on track for these two benchmarks in these areas in future years.

The county is projecting trends in five-year growth for the assessable property tax base to be about 4%, with growth in property tax income in FY02 to be about 5.89%. County income tax is expected to grow by 3.2% in FY02 as a result of the capital gains decline and then grow by 6% per year thereafter. In FY02, the county is planning a 7.34% increase in the county general fund without increases in property taxes and the county income tax rate. With that knowledge, the college is anticipating that the county's contributions to the college's operating budget over the next few years will outpace inflation. This, along with the continued growth in state funding, will allow the college to control growth in tuition and fees as a percentage of tuition and fees at Maryland public four-year institutions indicator.

The Board of Trustees, ever mindful of Howard's high tuition rate and this tuition and fees indicator, has elected not to increase tuition for the third year in a row. However, the consolidated fee will increase 3% for technology costs and building support costs. The challenge for the future will be to sustain and to also grow the state formula so that this tuition and fees indicator can continue to stay in check.

FY01 was the implementation year for several initiatives in which HCC leveraged its many partnerships with other colleges to offer a record number of new programs to its students. These partnerships are described in the Community Outreach and Impact section of this report.

FY01 was the implementation year for the college's new Silas Craft Collegians program, which focuses on retention and academic success of at-risk populations. The college has worked hard on this project, and has been rewarded with a great deal of knowledge about the type of support structure necessary to address the needs of these students. Of the 24 students who started the program in fall 2000, 19 completed the spring semester, for a retention rate of 79%.

FY01 was also a year of significant collaborations between Continuing Education and Workforce Development and the credit divisions. The new jointly-developed English Language Institute, designed to serve the needs of non-native speakers of English, graduated its first five students even before its programs have been marketed. Con Ed and credit jointly designed training to address the needs of the laser optics industry, an area targeted for more course and program development in FY02.

The college continues to actively pursue grants through the National Science Foundation to improve learning in science, engineering and technology programs.

Benchmark Assessment

Howard Community College has a strong commitment to the six areas identified in MHEC's revised accountability process for community colleges: access and affordability, learner centered focus for student success, diversity, support of regional economic and workforce development, effective use of public funding, and community outreach and impact. These values are evident in the college's own strategic initiatives: learning community, access, economic and workforce development, partnerships, organizational excellence, and growth. Each year these initiatives drive the annual plans (institutional, core work, unit and individual) and budgets. The college's board of trustees has found the indicators to be particularly useful in guiding the college and encourages the further development of statewide indicators that will reflect the mission of community colleges and will allow valid comparisons among the campuses in Maryland.

Accessibility and Affordability

The college is committed to attracting and retaining a rich diversity of students to its programs and learning communities, eliminating barriers to learning, and responding quickly to the evolving needs of the community it serves. To this end, HCC has a number of continuing and new activities that address issues of access and evaluate whether the campus meets the needs of a wide variety of students. Efforts are underway to support institutional goals for growth in enrollment and have resulted in good progression towards the benchmark for *credit headcount enrollment*. After a two-year decline, *non-credit headcount enrollment* has increased in part as a result of these efforts. Even though HCC is located in close proximity to a large number of four-year campuses and community colleges, the *market share of county population* has increased this year toward the benchmark. After an unusual fluctuation in 1998-99, *the percentage of recent county public high school graduates* attending HCC returned to more typical levels in 1999-2000. A number of programs targeted at high school students, such as the Freshman Focus, Silas Craft, and Rouse Scholars programs, are geared toward increasing fall enrollment of recent high school graduates at HCC. The *percent of students transferring to Maryland public four-year institutions* decreased for the 1996 cohort. A number of initiatives have been undertaken recently by the college to strengthen the transfer rate of all students, and the impact of these initiatives should be evident within the next couple of years. A Transfer Center was established and two transfer fairs were held during the past year. The college makes available specialized advising for all transfer students and has established a web site offering transfer workshops for students interested in teacher education and science and technology areas. To further enhance accessibility for all students, HCC's board of trustees has elected not to increase *tuition and fees* for the third consecutive year, which has advanced the college to meet the benchmark set for FY05.

Learner Centered Focus for Student Success

Howard Community College is dedicated to providing successful lifelong learning opportunities for its students. *Second-year retention rates* for all first-time full-time students, including those identified as needing remediation, have moved toward the benchmark this year, indicating a positive impact of recent recommendations by the college's Retention Team to improve retention rates for all students. Among these initiatives is the Silas Craft Collegians program, where students who haven't realized their potential are supported by a network of teachers, administrators and tutors. The *four-year transfer/graduation rate* decreased this year, while the *six-year rate* showed improvement toward the benchmark. A number of initiatives have been undertaken recently by the college to strengthen the transfer rate of all students, and the impact of these initiatives should be apparent within the next couple of years. In addition, the college's Enrollment Management Team continues to look at short- and long-term strategies to positively affect graduation rates. The most current data available on *satisfaction with educational goal achievement for non-returning students* showed that the indicator met the benchmark this year. Satisfaction ratings of 2000 graduates for *transfer* *preparation* improved to meet the benchmark. Students who transfer to UMS campuses from HCC continue to do well, and the *first-year GPA* for these students has improved this year to within .02 of the benchmark.

Diversity

It is the intention of the college to maintain, at the very least, the proportion of the minority enrollment and faculty and staff identified in the Howard County population base for these constituencies. The minority student enrollment as a percent of service area population remained well above the population-based percentages for these indicators, and the new benchmark was set accordingly. The percent minorities of full-time faculty has decreased over the last two years, and the percent minorities of executive/managerial staff increased toward the benchmark level this year. The college continues to closely monitor these indicators, and efforts continue to include broad and targeted dissemination of job announcements, on-going training of search committees and supervisors, an active Diversity Committee, and an innovative diversity program to educate employees. Although continued improvement is needed to meet the benchmark, the four-year transfer/graduation rate of full-time minority students has moved toward the benchmark over the past two years. After a significant increase last year, the six-year transfer/graduation rate of all minority students declined for the 1994 cohort. The entire college continues to be concerned with the slow progress in meeting these benchmarks. A number of major initiatives have been undertaken to enhance these and all students' success, and the impact of these initiatives should be apparent within the next couple of years. The creation of the Silas Craft Collegians program, a transfer center and specialized transfer advising, and a web site for students interested in transferring from HCC to four-year colleges and universities are among the initiatives. The college's Enrollment Management Team continues to look at short- and long-term strategies to positively affect graduation rates for all students.

Support of Regional Economic and Workforce Development

The college has met or progressed toward most of the benchmarks for the indicators in this category. Employers generally rate HCC graduates as well prepared for employment, and *satisfaction ratings from employers* of 2000 graduates were no exception at 91 percent, meeting the benchmark. *Student satisfaction with job preparation* has steadily increased over the past three years and has met the benchmark for 2000 graduates. Data for the new indicators of *employer satisfaction with community college contract training*, *number of contract training courses offered*, *number of businesses and organizations served in contract training*, and *number of participants in contract training* are not available at this time; however, the data collection mechanism is in place to report for next year. The *percent of career program graduates employed full-time* increased for 2000 graduates to meet the benchmark. The *passing rate* for the NCLEX-RN met the benchmark in 2000, while that for the NCLEX-PN dropped one percentage point. A number of changes have been implemented this year to increase these nursing exam pass rates, including curriculum revisions to improve critical thinking skills and exam preparation, and restructuring of class time and evaluation of study strategies to maximize learning.

Effective Use of Public Funding

The college values and believes in responsible fiscal management of the college's resources from local and state government. The *percentage of budget to instruction* and the *percentage of expenditures on selected academic support* declined in FY00 due to a one-time allocation of college funds to the construction of the college's Children's Learning Center. The percentages are expected to return to more typical levels in FY01.

Community Outreach and Impact

HCC is dedicated to establishing strong community connections and prides itself in being a vital partner in the intellectual, cultural and economic life of the community it serves. After fluctuating over the past three years, *senior adult enrollment in non-credit courses* increased substantially toward the benchmark in 1999-2000. Data for *enrollment in workforce development courses* are not available at this time; however, the data collection mechanism is in place to report for next year.

COMMUNITY OUTREACH AND IMPACT

Howard Community College is dedicated to contributing to the educational, economic, workforce, social, and cultural development of Howard County and its surrounding regions. The college strives to accomplish this by taking a leading role in workforce training and in supporting economic development efforts within the county by nurturing community, business and educational partnerships, and by cultivating positive relationships with all segments of the community. The college is represented in many outside organizations and invites participation from a variety of community constituencies.

Collaboration with Other Educational Organizations

HCC has entered into partnerships with four-year institutions, other Maryland community colleges, and the Howard County Public School System to help learners move easily through the system by providing strengthened and diverse programs, smooth transfer of knowledge, improved utilization of resources, student transfer, staff development, and workforce readiness. The college continues to seek other partnerships that provide concrete benefits for students.

HCC has repeatedly been cited by the UMS as the model transfer fair site for the state. Representatives from over 50 institutions from states as far north as Massachusetts and as far south as South Carolina are available for the more than 450 students and other community members who attend the biannual event.

The college has partnered with other community colleges to expand career options for Howard County residents. These partnerships include radiologic technology and hotel/restaurant management programs with Anne Arundel Community College and the Chemical Dependency program with the Dundalk campus of the Community College of Baltimore County. Through the Mid-Maryland Allied Healthcare Education Consortium, Howard Community College has joined with Carroll and Frederick community colleges to offer programs such as physical therapy assistant, respiratory therapy, and surgical technology to county residents. Through a partnership with Centro Bilingue in Cuernavaca, Mexico, students have access to a semester of excellent foreign language study abroad.

HCC is one of four Maryland community colleges that are part of a consortium to support and encourage women, minorities and persons with disabilities to enter and complete programs in science, engineering and technology (SET). The goals of this consortium include increasing the number of SET graduates from the targeted groups at two- and four-year colleges, increasing the number of high school graduates achieving college readiness in math and science, and achieving higher levels of job placement and enhanced employer satisfaction with SET graduates.

In cooperation with staff from all Maryland community colleges, a team from Howard Community College coordinated and developed the Maryland Community Colleges' Business Training Network, which gives businesses access to every work force training course in all the state's 16 community colleges. The new web site, http://www.marylandtraining.com/, which grew out of the state's Advanced Technology Centers initiative, will contribute to a favorable environment for economic development and a well-trained workforce by allowing companies to see course offerings statewide and make one contact, through e-mail or by phone.
The college's division of Continuing Education and Workforce Development is collaborating with Wilde Lake High School to enable some students to take classes at HCC in health care and food service fields, such as certified nursing assistant, fiber and optic technician, office administrative assistant, and beginning computer programming.

The college's executive team and senior staff meet twice annually with the leadership team of the Howard County Public School System to identify strategic collaborative initiatives between the two organizations. In addition, HCC serves on the Howard County Public School System's Baldrige in Education Leadership Team.

Collaboration with Business and Industry

HCC is a central player in Howard County's economy, and its resources are organized to develop a broad range of business relationships and partnerships. Howard Community College's Business Center offers several hundred classes on such subjects as project management, e-commerce and conflict resolution. About 50 companies sent employees for training at from July to December last year. In addition, the center serves more than 5,000 individuals each year.

HCC, along with five other community colleges, has joined the Greater Baltimore Alliance and will participate in strategic education and economic development problem-solving initiatives on the state level to meet the training needs of current and prospective employers.

The college's Science and Technology division and the division of Continuing Education and Workforce Development are working with the county's photonics industry to develop programs that meet critical workforce needs.

The college's Information Technology area and the Development Office have partnered to create a Technology Advisory Board, which serves to identify fundraising avenues for information technology needs and to identify businesses for training partnerships. The board's membership consists of 15 local technology executives from small and large businesses in Howard County. The board's charge includes assisting with developing partnerships, technology planning, securing resources, and encouraging innovative educational and business applications of technology.

The college has teamed up with the Howard County Chamber of Commerce to sponsor a biannual Job and Career Fair, with more than 100 companies participating in the event. In a further effort to connect students with businesses, HCC's Jobs On-Line website, a system designed to link respective web pages and cross-reference information on job placement and training, has drawn strong interest from service area businesses. About 225 employers have listed employment opportunities on the website. The college is also working in collaboration with the Chamber to develop co-op and internships for HCC students.

HCC provides training in conjunction with county agencies for those who are looking for new jobs and want new skills. A partnership with UPS and its "Earn and Learn" program offers students part-time employment and tuition benefits. Similar partnerships are being pursued with other Howard County businesses.

Community Partnerships

Howard Community College is dedicated to joining with its many community partners to ensure a valuable contribution to the learning needs of all citizens. On campus or off, the college seeks out opportunities to be involved in the community's life and to cultivate positive relationships with all segments of the community.

Faculty and staff have been active in a number of community organizations as members and often in leadership positions, participating in activities such as the planning committee of the Aging in Place initiative of the Office of Aging, advisory committees in the area of public health, the board of directors of the Howard County Arts Council and Maryland State Arts Council, Mothers Against Drunk Drivers, performances during the Celebration of the Arts program, and the Ellicott City Partnership and the development of the Roger Carter Scholars program.

Student Life has sponsored several joint cultural events including topics on Native American culture, Jewish mysticism, Latin American and Mexican activities, and African art. Cosponsors include the Jewish Federation of Baltimore and Howard County, African Arts Museum, and Howard County General Hospital. In addition, the college's diversity program activities are open to the community.

The Rep Stage theatre company, which has been in residence at HCC for eight years, offers four to six quality shows per season featuring talented actors. With a yearly attendance of about 10,000, the company has garnered more than a dozen nominations for the Helen Hayes Award.

Among its partnerships in the community, HCC is working with Mt. Zion AME Church and a local neighborhood organization, the Ellicott City Neighborhood Partnership, to impact the success of minority and other at risk students and to increase the number who go on to postsecondary education. In another partnership with the Howard County Department of

Housing and Community Development, the college is providing childcare tuition for low- and moderate-income HCC students.

The college opened the Children's Learning Center in fall 2000. The 12,800 square foot building provides care for children ages 6 weeks to 4 years old. The center primarily serves HCC students, faculty and staff, and slots are made available to the general community.

Among the many regional organizations with whom the college has partnered are HocoPolitSo, Peabody Prep, the Applied Research Lab, Howard County Center for the Arts, the Museum of African American culture, and the Columbia Festival.

The college provides meeting and event space for a myriad of groups including the Howard County Public School System and many other local business and community groups. The college hosted the American Cancer Society's Howard County Relay for Life, and over 300 community members attended the college-sponsored Making Connections! Community Health Resource Day, funded by the Horizon Foundation. Over 1,000 community members of all ages participated in First Arts 2001, a college-sponsored celebration of its faculty, staff and friends in the arts, through a host of activities designed to stimulate and entertain.

HOWARD COMMUNITY COLLEGE

Mission Mandate	Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	7,575	7,786	7,902	7,992	8,781
	Number of noncredit students enrolled	13,440	13,399	12,513	12,766	13,530
		Fall 1997	**Fall 1998**	**Fall 1999**	**Fall 2000**	**Benchmark Fall 2005**
2	Market share of county population	43.8%	44.2%	44.2%	45.5%	47.0%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark 2004-2005**
3	Market share of recent public high school graduates in county	37.7%	40.0%	45.8%	42.6%	46.0%
		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	35.1%	37.0%	35.9%	31.4%	37.0%
5	Percent of students transferring to an independent institution (optional)					
6	Percent of students transferring to an out-of-state four-year institution (optional)					
		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark 2006
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	65%	63%	60%	58%	58%
Learner Centered Focus for Student Success						
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2004
8	Second year retention rate	63.9%	69.9%	67.1%	67.9%	68.0%
		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 2001
9	Four-year transfer/graduation rate of full-time students	40.8%	38.5%	37.9%	34.0%	37.3%
10	Four-year transfer/graduation rate at Maryland independent institutions of full-time students (optional)					
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)					
		1991 cohort	1992 cohort	1993 cohort	1994 cohort	Benchmark 1999
12	Six-year transfer/graduation rate	24.4%	31.5%	30.3%	32.3%	32.5%
13	Six-year transfer/graduation rate at Maryland Independent Institutions (optional)					
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)					
		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
15	Graduate satisfaction with educational goal achievement	92.9%	85.3%	98.3%	96.4%	98.3%
					Spring 2000 Cohort	Benchmark
16	Non-returning student satisfaction with educational goal achievement	n/a	n/a	n/a	75.4%	75.4%
		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
17	Student satisfaction with quality of transfer preparation	82.2%	81.4%	81.5%	83.4%	83.0%
		AY 1996-1997	AY 1997-1998	AY 1998-1999	AY 1999-2000	Benchmark AY 2004-2005
18	Academic performance at institutions of transfer: GPA after 1st year	2.61	2.71	2.68	2.69	2.71

HOWARD COMMUNITY COLLEGE

Diversity

		Fall 1997	Fall 1998	Fall 1999	Fall 2000	Benchmark Fall 2005
19	Minority student enrollment as % of service area population					
	19a Percent minority student enrollment	26.8%	27.9%	28.2%	28.9%	29.0%
	19b Percent minority population of service area: 18 or older)	22.5%	23.2%	23.9%	22.3%	n/a
20	Percent minorities of full-time faculty	21.2%	23.0%	22.2%	21.3%	23.0%
21	Percent minorities of full-time executive/managerial staff	11.5%	11.5%	14.3%	17.2%	23.0%

		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 2001
22	Four-year transfer/graduation rate of full-time minority students	37.7%	27.0%	27.3%	28.6%	37.3%
23	Four-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)					
24	Four-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)					

		1991 Cohort	1992 Cohort	1993 Cohort	1994 Cohort	Benchmark 1999
25	Six-year transfer/graduation rate of all minority students	18.0%	18.6%	29.7%	22.8%	32.5%
26	Six-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)					
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)					

Support of Regional Economicand Workforce Development

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
28	Employer satisfaction with community college career program graduates	86.7%	81.8%	100.0%	90.9%	90.0%

		Insert Year	Insert Year	Insert Year	Insert Year	Benchmark Insert Year
29	Employer satisfaction with community college contract training	*	*	*	*	

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
30	Student satisfaction with job preparation	77.6%	82.4%	85.2%	84.1%	86.0%

		Insert Year	Insert Year	Insert Year	Insert Year	Benchmark Insert Year
31	Number of contract training courses offered	*	*	*	*	
32	Number of businesses and organizations served in contract training	*	*	*	*	
33	Number of participants in contract training	*	*	*	*	

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
34	Percent of career program graduates employed full-time in related area	84.5%	75.6%	75.0%	88.6%	81.0%

		1997	1998	1999	2000	Benchmark Insert Year
35	Passing rate: NCLEX RN	93%	89%	93%	98%	93%
	Passing rate: NCLEX PN	96%	89%	83%	82%	89%

HOWARD COMMUNITY COLLEGE

Effective Use of Public Funding		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark FY 2005
36	Percentage of expenditures on instruction	50.0%	49.5%	50.6%	48.2%	50.0%
37	Percentage of expenditures on selected academic support	8.8%	8.2%	8.0%	7.9%	8.0%

Community Outreach and Impact		Academic Year 1996-1997	Academic Year 1997-1998	Academic Year 1998-1999	Academic Year 1999-2000	Benchmark 2004-2005
38	Enrollment in workforce development courses				7,141	
39	Senior adult enrollment in non-credit courses	2,694	2,890	2,714	2,906	3,080

* Data not available at this time, however, the data collection mechanism is in place to report for next year

MONTGOMERY COLLEGE

MISSION

The Mission of Montgomery College is incorporated within the following proactive statements:

OUR MISSION

CHANGING LIVES
We are in the business of changing lives.
Students are the center of our universe.
We encourage continuous learning
for our students, our faculty, our staff, and our community.

ENRICHING OUR COMMUNITY
We are the community's college.
We are the place for intellectual, cultural, social, and political dialogue.
We serve a global community.

HOLDING OURSELVES ACCOUNTABLE
We are accountable for key results centered around learning.
We will be known for academic excellence by every high school student
and community member.
We inspire intellectual development through a commitment to
the arts and sciences.
We lead in meeting economic and workforce development needs.

WE WILL TEND TO OUR INTERNAL SPIRIT

INSTITUTIONAL ASSESSMENT

Academic Trends

As reflected in the College's mission statement, students are the center of Montgomery College's universe – and changing lives through education is Montgomery College's business. As part of that reality, the College encourages continuous learning for its students and holds itself accountable for key results that are centered on learning and student success. Over the past four years, on average, Montgomery College has retained more than 64 percent of its students for the second year of study. Slightly more than 30 percent of all first-time, full-time transfer program students transfer to a Maryland public college or university within four years of entry, and an additional seven to eight percent transfer to a Maryland Independent institution or out-of-state within four years of entry. One-fourth (25 to 27.9 percent) of all students (full and part-time) graduate and/or transfer within six years. On average, the transfer/graduation rate of full-time non-white students, four years (28.8 percent) and six years (24 percent) after entry, is now slightly lower than the Collegewide rates (30.8 and 26.7 percent, respectively.

Overall, the percentage of students who transfer to Maryland four-year public colleges and universities has continued to rise with each successive cohort group and is expected to rise over the next few years. When these percentages are supplemented with the number of students who transfer to in-state Independent institutions and out-of-state four-year institutions, the transfer rates reflect a substantial increase. Yet, the College is aware of the differences that exist between groups within the student population. One contributing factor that impacts the College's success in this area has to do with the lack of academic preparedness of some incoming students. Students enroll at MC with diverse academic needs in the key areas of mathematics, English and reading. For students to move successfully through college level courses, they must be able to overcome academic deficiencies. Obviously, it will take some students longer to accomplish their academic goals. On the other end of the spectrum are students who seek challenging academic experiences and who take less time to graduate and/or transfer than other students. Montgomery College has worked hard to ensure that the needs of every student are addressed well.

Several initiatives have been implemented to influence the success of students with diverse academic needs. Early identification and intervention strategies like pre-assessment of high school students have been implemented to address the issue of academic deficiencies, as well as formal and informal mentoring activities and tutoring efforts. For exceptional students, the College implemented two honors programs that are designed to attract high achieving students: the Montgomery Scholars program and the Gordon and Marilyn Macklin Business Institute (Macklin Business Institute). A third program, the Millennium Scholars program, is being implemented in FY '02.

The Montgomery Scholars program is an academically rigorous program for a select group of 25 outstanding high school graduates who attend MC full-time. This program is designed for transfer at the end of the sophomore year that incorporates a summer session at the University of Cambridge and a Smithsonian Internship. The Millennium Scholars program is similar to this, but serves part-time adult students only. The Macklin Business Institute provides a wide range of business honors courses and experiential training to provide students with outstanding business education and transfer opportunities.

In another effort to augment the success of all students, Montgomery College and the University System of Maryland have embarked on a number of creative academic projects that are designed to increase the success and transfer rate of its students. One initiative in particular is the Universities at Shady Grove (USG) provide. Located in Montgomery County (County), the USG project was developed to encourage Montgomery College students to begin their first two years of undergraduate study at Montgomery College and continue their last two years also in Montgomery County at the USG. Innovative programming and articulation arrangements have been established to ensure that students have a smooth transition in this project.

It is anticipated that these academically creative programs will have a positive influence on the transfer/graduation rate of all students, including non-white students. These and other academic programming activities in which the College is involved will gradually influence the success of its students. Therefore, the benchmarks that have been set for the indicators that pertain to trends in academic success are achievable.

In addition to the success related to the trends in transfer and graduation rates, the performance of students who transferred to Maryland four-year public colleges and universities show performance levels (2.72) that have consistently remained in the B-/C+ range. The success of former Montgomery College students is slightly higher than the Statewide average (2.70) for all community colleges in academic year 2000. The College is clearly learner centered and focused on the success of its students. Montgomery College students transfer to senior institutions of higher education with the academic foundations to competitively succeed among their community college peers. Moreover, the College anticipates continued success in this area as reflected by the targeted benchmark.

Montgomery College graduates tend to be quite satisfied with their educational goal achievement (81 to 97 percent) and the quality of their preparation for transfer. It is noted, however, that due to changes in the response categories for this survey item, from which data on goal achievement was obtained, data on educational goal achievement for 1996 is not comparable to data for 1994 and 1998. More specifically, the response categories changed from completely, partly, or not at all in 1994 and 1998 to yes or no in 1996, making the data incomparable and setting a benchmark difficult. Therefore, all data for this indicator should be viewed with caution until comparable trend data can be established for a more accurate interpretation. In spite of data incomparability, the College believes that it can achieve the benchmark that has been set for this indicator (# 15).

In addition, graduates are typically satisfied with the academic and skills preparation they received at Montgomery College to perform well on their jobs (86 to 93 percent). Noticeable proportions of career program graduates are employed full-time in a related academic area (69 to 83 percent). Furthermore, employers tend to be satisfied with the academic and skill level preparation that career program graduates bring to their businesses (98 to 100 percent), as well. This trend of success among graduates is a testament to the value that Montgomery College places on educating its student body for success. However, the proportion of students who are employed full-time in related academic areas is lower than expected. The factors that influence these percentages are unclear (job opportunities in other areas, salary requirements) – in that most factors that drive employment success are outside of the College's control. However, the College will examine various factors related to employment and set the benchmark for this indicator at 85 percent. The College expects both graduates and employers to continue to be satisfied with graduates' job preparation and expects to achieve the targets for these areas.

One particular area of concern is the performance of graduates in the Health Science career programs as assessed by scores on certification examinations required for employment. Scores on the most recent (year 2000) certification examinations were lower than expected in all program areas with scores that ranged from a 67 percent pass rate for Health Information Technology graduates (up from 20 percent in 1999) to an 88 percent pass rate in Nursing. It is noted, however, that the number of students who take the certification examinations is generally small, particularly in the area of Health Information Technology. As a result, the lack of success in this area can be impacted by the failure of just one or two students. Therefore, the data in this area should be viewed with caution.

The College acknowledges that performance on these exams is not commensurate with expectations and has taken some steps to address the concern. Some of the action steps that have been taken include changes in the curriculum for all Health Science programs, changes in the GPA criterion for admissions in all program areas and implementation of special review sessions. To ensure that students remain current in course materials, part-time students will be required to complete courses within a specific time period. Implementation of these changes will place the College in a better position to help students achieve their goals and to help the College achieve the goals that have been set for each of these areas.

Lastly, a non-returning student survey was conducted in spring 2001 to examine the extent of goal completion among students who were enrolled at Montgomery College in spring 2000, but did not return in fall 2000. A survey was sent to a random sample of that group. Of those who were surveyed and responded, 74.5 percent indicated that they had completely or partially completed their educational goal. Since this was the first time in many years that a survey of this type has been conducted, a benchmark on this indicator will not be established until more data are available. However, information such as this will be helpful in future planning related to academic programming.

Demographic Trends

Montgomery County remains the most populous jurisdiction in the State of Maryland and it is the second largest jurisdiction in the Washington metro region (Fairfax County, Virginia is first). By 2000, Montgomery County had grown to 873,341 people, a 15.4 percent increase over 1990's total population. The County's growth of 116,314 accounts for one quarter of the State's population change during the same period, 1990 to 2000. This growth was greater than that found in our neighboring Maryland counties, Howard and Frederick Counties combined.

Racial diversity continues to expand in Montgomery County as the population growth in the County's non-white groups exceeds the change in total population between 1990 and 2000. Between those years, non-white population grew by 145,439 and total population saw an increase of 116,314. Non-white residents accounted for 125 percent of the County's population growth in this period and rose from 27 percent of total population in 1990 to 40 percent in 2000.

To complement the changing demographics in the County, Montgomery College continues to provide access to a quality education on its three campuses to a broad spectrum of students and potential students from not only the County, but also from more than 167 countries around the globe. Enrollment of credit bearing students has increased noticeably in recent academic years, as has the enrollment of non-credit students over the past three years. Strong enrollment growth at Montgomery College is contingent upon the College's ability to attract a large proportion of the market share of the County's adult population and recent high school graduates to a wide array of courses and services at a reasonable cost. In fact, about 54 percent of Montgomery County residents in undergraduate programs at an institution in the State of Maryland enroll at Montgomery College annually. When one looks exclusively at recent Montgomery County high school graduates enrolled in higher education in the State, over 60 percent enroll at Montgomery College on an annual basis. However, the percentage of market share has declined each successive year since fall 1998; and the percentage of recent high school graduates enrolled at Montgomery College has fluctuated over the past four years.

While there has been a fluctuating pattern of enrollment of recent high school graduates, there has been declining enrollment of students over the age of 20. Data show that almost 64 percent of the County's population over the age of 25 have at least an Associate degree and another 16.4 percent have had some college. Over time, this will continue to lower the median age of the student body and present a challenge to the College to continue to create programming and facilities that are attractive and appealing to an educated County population.

One possible explanation for the slight decline in market share relates to increased competition, especially for the older student, from institutions with campuses within the County. Increased numbers of course offerings and effective use of course scheduling and cancellation data should contribute to students' desire to enroll in more classes offered at Montgomery College in the future. The College expects these efforts to offset the competition in the area. In addition, counselors and faculty from Montgomery College and area high schools have bridged communication gaps, which will likely improve the College's market share and academic preparedness of high school graduates. Also, decisions by the University System of Maryland to limit their class sizes will encourage more students to enroll at Montgomery College. Lastly, the implementation of programs that are geared toward the adult student, like the Millennium Scholars program designed specifically for older part-time adult students, will be an appealing venture for prospective students. With these efforts, the College anticipates achievement of its targeted goals.

One interesting trend to watch is the changing demographics of Montgomery College's student body. As a result of the diverse populace from which Montgomery College draws the largest proportion of its student body, the College has a very diverse student body. Among the American student group, non-white students comprise almost half (48.6 percent) of the enrollment at Montgomery College, while the proportion of non-white residents of the County who are 18 years or older is 31.7 percent. The proportion of non-white student enrollment shows a pattern of incremental growth over the past four years and this proportion is expected to rise in the future. Another trend of interest is the increasing number of international students at Montgomery College. The number of international students at Montgomery College has increased from 2,504 in the fall of 1980 to 6,814 in the fall of 2000; 32.6 percent of all students at the College were foreign born. Based on existing immigration law and the countries of origin of the College's current students, it is likely that at least 40 percent of the County's population growth will come from immigration and that a significant portion of that growth will seek services at Montgomery College.

Montgomery College has implemented several programs to captivate the interest and needs of a diverse student population including, but not limited to:

- the Montgomery Scholars program and the Macklin Business Institute for very able students;
- the Pathways program for students with severe skill deficiencies; and

- the Tech Prep program, which provides students with a seamless transition from high school to Montgomery College; and
- the Disability Support Services program, which provides accommodations to access facilities, programs, activities, assistive technology and other services to more than 1,200 students with documented disabilities.

These programs were designed to make Montgomery College attractive to a diverse population. The diversity of the County is clearly reflected in the diversity of Montgomery College students. Furthermore, the College expects the changing demographics in the County to influence the changing demographics of its student body.

In contrast to the diversity among the student body, the proportion of non-white faculty and administrators, respectively, is approaching 25 percent. The proportion of non-white faculty slightly increased each successive year (fall 1997 to fall 2000) in contrast to the gradually declining proportion of non-white administrators (24 percent to 22.2 percent) during the same time period. However, neither group has reached a proportion that is commensurate with the diversity of the student body. Ethnic/race diversity among faculty has somewhat broadened as a result of the College's recruitment efforts to build a faculty cadre that reflects the student body and community – and those efforts will be on-going as opportunities for hiring occur. The College anticipates a rise in non-white faculty and administrators as a reflection of the changing demographics in the County and the influence of the ongoing efforts in the hiring process, and therefore, has set benchmark targets to reflect those changes.

Financial Trends

From a financial perspective, Montgomery College is very assiduous on matters of public funding. Operating under spending affordability guidelines set by the County Council and carefully scrutinized by the County government, the College takes a very cautious approach on financial issues. Using traditional accounting definitions of expenditures, the percentage of Montgomery College's budget that is spent directly on instruction has declined each successive fiscal year, from 48.8 percent of the budget in fiscal 1997 to 44.6 percent in fiscal 2000. This is largely due to the increase in the proportion of the College's budget that has been spent in the past several years on technology in support of instruction (academic support). The rising cost and use of technology is a key financial trend that has contributed to the proportion of the budget categorized, strictly speaking, as "instruction." In a time of technological changes and dependency, the technology needs of students and pedagogy are changing and expanding constantly – and the technology needs of the College's staff to support academic and institutional functions have changed also. With these changes have come the technological demands and budgets to fund them. For example, increased funds are expended for new instructional labs, Internet access for students, PC replacements, smart classrooms, as well as support for instruction through distance learning. Therefore, a slightly larger proportion of the budget is being used to fund those instructionally related efforts as part of the academic support function. In addition, the College has been spending a larger percentage of its budget on student services for counseling, advising, and assessment to serve an increasing number of disabled students and an increased number of financially needy students applying for scholarships.

The College will continue to monitor the external changes and realities that impact how it conducts business to fulfill its mission and will cautiously set fiscally responsible benchmarks.

COMMUNITY OUTREACH AND IMPACT

In light of the diversity of the County, not only in terms of race or ethnicity, but also the diversity in need, the College is in the unique position to be the Community's College. The College has placed an enormous amount of effort into reaching out to the community to address its varied needs, and thereby contributing to the success of the community. It has done so in an assortment of ways.

The College has expanded its efforts to meet the needs of underprepared students. For example, the Student Development department participated in the inauguration, counseling/instruction, evaluation, and re-configuration of the Pathways Program for students with severe skill deficiencies that may be compounded by physical or mental disabilities. It inaugurated special advising workshops for students in general studies curricula and partnered with the reading and sociology department to bolster students' skill development.

The College has recognized the growth of the K-12 student population over the coming years and has taken a number of steps to help assure that students are adequately prepared for college level work. In fiscal 2001, the MC/MCPS partnership provided 10th grade testing (PSAT) for over 7,000 students in all County high schools. This is an increase from eight schools in fiscal 2000. This summer, a new orientation program is being run for fiscal 2001 MCPS graduates enrolling at Montgomery College this fall.

One of the key programs designed to attract students from MCPS is the Tech Prep program, which provides students with a seamless pathway from high school to higher education. The Tech Prep Coordinator worked closely with MCPS to devise a process to track Tech Prep high school students that began in the fall 2000 semester. Early assessment testing was offered to 12th grade students at the Thomas Edison Technology High School who planned to attend Montgomery College this fall. Enhancement services were provided to over 800 students who likely would not be ready to do College level work upon graduation. Nine articulation agreements were reviewed, revised and prepared for signature. Work is in progress on the remaining agreements and is nearing completion.

The College and MCPS have developed PrepTalk, a newsletter containing advice for Montgomery County parents and students on college preparation. The newsletter contains articles on planning academic schedules, improving study skills, paying for college and planning for key deadlines. The newsletter also is aimed at parents in order to apprise them of the steps needed for their children to succeed in college.

The College has also recognized that there are certain areas in which women and non-white students are underrepresented, and that these areas can affect their ability to have a full range of career choices. Major efforts include methods to improve completion rates for women and non-white students and strategies to monitor completion rates in the future.

The College recognizes that international students often find the transition to the College to be difficult. The College has created the Center for International and Multi-Cultural Students to provide comprehensive information and services for international students. The Center provides a focus for services needed by new and first-semester international students. In addition, the Center offers Student Development courses for international students and co-sponsors cultural activities with the instructional program and the Student Life unit.

In an effort to reach out to adult students who enroll on a part-time basis, as mentioned in the Significant Academic Trends section, a Collegewide committee developed The Millennium Scholars, a restricted-enrollment honors program for older, part-time students to parallel the Montgomery Scholars.

In an effort to increase its outreach to County employers and organizations, the College restructured the Continuing Education division into Workforce Development and Continuing Education and charged it with the directive to renew efforts at outreach. As a result, each unit within the corporate training division works directly with business and community organizations to meet their training needs. Such efforts have enhanced the College's responsiveness to establish training programs that are tailored to the specific needs of community businesses and organizations. Outreach efforts have included governmental agencies, individual businesses, community organizations, and trade associations. In fiscal 2001 to date, approximately 2,400 registrants have participated in 238 contract training courses that served 49 businesses and organizations.

The volume of customized contract training with Montgomery College has steadily increased in recent years. Each successful project's conclusion has increased the potential for additional project opportunities. This year customized contract training has generated more than one million dollars in tuition and fee revenue as of June 1, nearly twice that of last year. The contract training activity is generated from governmental agencies (37 percent), individual businesses (31percent), community organizations (4 percent), and trade associations (27 percent).

The Business Training Network is a web-based, one-stop business training referral center. Over 25,000 medium-to-large employers throughout the State have received promotional literature about this electronic database. The web site has had in excess of 100,000 visits to date. The College, as a result of this business outreach tool, has received ten direct inquiries for additional information relative to customized contract training.

The College continues to survey its students and their employers to ensure that our programs and services are designed to meet their post-MC needs. In cooperation with the Maryland Higher Education Commission, the Office of Institutional Research and Analysis (OIRA) sent the Follow-up Survey of Maryland Community College Graduates to FY'98 graduates in spring 1999 and OIRA is currently conducting the follow-up study on the 2000 graduates. The results indicate students' satisfaction with Montgomery College and their level of preparation for attending a transfer institution or working.

The graduate employer survey was mailed to 83 employers. Former students gave OIRA permission to send these surveys to their employers. This survey indicates employers' satisfaction with graduates' preparation for work.

Finally, as a direct outgrowth of community dialogues that were initiated by the College's Council for the 21st Century, the Center for Community Leadership Development and Public Policy was formed and instituted in the year 2000. The Center has a tripartite structure that is comprised of the Robert E. Parilla Community Leadership Program, the Public Issues Forums and the Public Policy Institute. In general, the Center is a mechanism for training the leadership and facilitating the support for an environment that encourages students and other members of the institution and the broader community to examine issues of public policy, social justice, cultural and intellectual concerns. The creation of this center will enable the College to measure the performance of its mission in serving community needs.

The Center's efforts will expand those done already by units such as the Macklin Business Institute, the Paul Peck Humanities Institute, and the Office of Equity and Diversity. Each of these units invites nationally recognized individuals to speak to the College and surrounding community members about topics of interest.

The College's fine, visual, and performing arts program provide opportunities for members of the community to see and hear excellent shows and performances, and in the case of Summer Dinner Theatre, audition for and participate in them. These offerings improve the cultural opportunities in the County, making it a more enjoyable and fulfilling place to live.

MONTGOMERY COLLEGE

Mission Mandate	Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	Benchmark 2004-2005
1	Number of credit students enrolled	30,878	30,099	30,722	32,159	36,000
	Number of noncredit students enrolled	8,294	9,740	10,742	12,072	22,900
		Fall 1997	**Fall 1998**	**Fall 1999**	**Fall 2000**	**Benchmark Fall 2005**
2	Market share of county population	55.7%	55.3%	54.8%	53.9%	55.0%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark 2004-2005**
3	Market share of recent public high school graduates in county	65.3%	62.6%	63.1%	61.9%	65.0%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 2001**
4	Percent of transfer program students transferring to Maryland public four-year institutions	27.1%	27.8%	29.7%	30.2%	33.0%
5	Percent of transfer program students transferring to an independent institution (optional)	DNA	0.6%	80.0%	40.0%	*
6	Percent of transfer program students transferring to an out-of-state four-year institution (optional)	DNA	7.6%	7.4%	6.6%	*
		FY 1998	**FY 1999**	**FY 2000**	**FY 2001**	**Benchmark 2006**
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	59.7%	59.5%	58.0%	58.3%	58.0%

Learner Centered Focus for Student Success

		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2004
8	Second year retention rate	68.2%	65.3%	66.0%	64.7%	66.0%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 2001**
9	Four-year transfer/graduation rate -- full-time students	30.9%	29.2%	32.4%	30.9%	33.5%
10	Four-year transfer/graduation rate at Maryland Independent institutions – full-time students (optional)	DNA	13.9%	12.7%	10.0%	*
11	Four-year transfer/graduation rate at out-of-state four-year institutions – full-time students (optional)	DNA	17.0%	17.8%	14.8%	*
		1991 cohort	**1992 cohort**	**1993 cohort**	**1994 cohort**	**Benchmark 1999**
12	Six-year transfer/graduation rate -- all students	27.9%	27.6%	26.5%	25.0%	29.0%
13	Six-year transfer/graduation rate at Maryland independent institutions -- all students (optional)	DNA	DNA	DNA	11.0%	*
14	Six-year transfer/graduation rate at out-of-state four-year institutions -- all students (optional)	DNA	DNA	DNA	15.0%	*
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
15	Graduate satisfaction with educational goal achievement	94.3%	81.4%	96.0%	96.0%	95.0%
					Spring 2000 Cohort	**Benchmark**
16	Non-returning student satisfaction with educational goal achievement	DNA	DNA	DNA	74.5%	*
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
17	Student satisfaction with quality of transfer preparation	82.7%	81.4%	80.6%	79	85.0%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark AY 2004-2005**
18	Academic performance at institutions of transfer: GPA after 1st year	2.7	2.63	2.72	2.72	2.75

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MONTGOMERY COLLEGE

Diversity

		Fall 1997	Fall 1998	Fall 1999	Fall 2000	Benchmark Fall 2005
19	Minority student enrollment as % of service area population					
	19a Percent minority student enrollment	43.4%	45.7%	48.4%	48.6%	50.0%
	19b Percent minority population of service area, 18 or older)	DNA	DNA	DNA	31.7%	*
20	Percent minorities of full-time faculty	20.6%	20.9%	21.2%	23.3%	30.0%
21	Percent minorities of full-time executive/managerial staff	24.0%	22.8%	22.4%	22.2%	30.0%

		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 2001
22	Four-year transfer/graduation rate of full-time minority students	28.6%	25.8%	31.0%	29.8%	33.0%
23	Four-year transfer/graduation rate of full-time minority students at Maryland Independent institutions (optional)	DNA	10.3%	10.4%	9.3%	*
24	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institution (optional)	DNA	16.3%	15.2%	13.4%	*

		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 2001
25	Six-year transfer/graduation rate of all minority students	25.6%	23.5%	24.8%	22.1%	26.0%
26	Six-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)	DNA	DNA	DNA	10.3%	*
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)	DNA	DNA	DNA	15.9%	*

Support of Regional Economicand Workforce Development

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
28	Employer satisfaction with community college career program graduates	99.0%	98.1%	100.0%	83.3%	95.0%

		Insert Year	Insert Year	Insert Year	Insert Year	Benchmak Insert Year
29	Employer satisfaction with community college contract training	DNA	DNA	DNA	DNA	*

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
30	Student satisfaction with job preparation	85.8%	89.9%	93.0%	75.7%	90.0%

		Insert Year	Insert Year	Insert Year	Insert Year	Benchmak Insert Year
31	Number of contract training courses offered	DNA	..	DNA	DNA	*
32	Number of businesses and organizations served in contract training	DNA	DNA	DNA	DNA	*
33	Number of participants in contract training	DNA	DNA	DNA	DNA	*

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
34	Percent of career program graduates employed full-time in related area	77.5%	68.6%	82.6%	73.8%	85.0%

		1997	1998	1999	2000	Benchmark 2005
35	Passing rate: Health Information Tech	80%	50%	20%	67%	80%
	Passing rate: Radiologic Technology	100%	100%	94%	66%	90%
	Passing rate: Nursing (RN)	96%	100%	88%	88%	96%
	Passing rate: Physical Therapy Assistant	100%	100%	90%	75%	90%

MONTGOMERY COLLEGE

Effective Use of Public Funding

		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark FY 2005
36	Percentage of expenditures on instruction	48.8%	47.8%	47.0%	44.6%	45.0%
37	Percentage of expenditures on selected academic support	9.6%	9.5%	9.3%	11.2%	12.0%

Community Outreach and Impact

		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark FY 2005
38	Enrollment in workforce development courses				5,558	*
39	Senior adult enrollment in non-credit courses	1,011	1,425	1,458	2,010	2,400

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PRINCE GEORGE'S COMMUNITY COLLEGE

MISSION

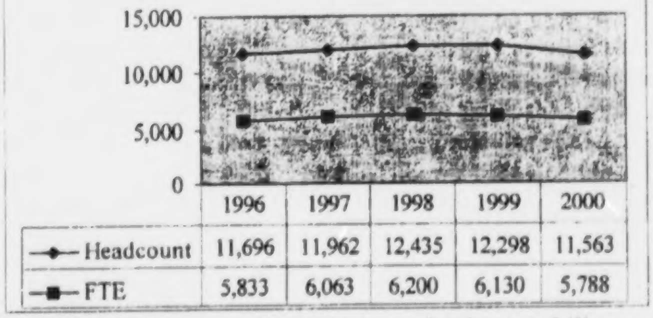
Prince George's Community College, an accessible, community-based, culturally diverse college, meets the educational, employment, and enrichment needs of the community it serves through high quality programs for university transfer, general education, workforce training, cultural enhancement, and continuing education.

INSTITUTIONAL ASSESSMENT

Current student demographic profile

At Prince George's Community College, the profile of the student population is certainly non-traditional. The credit student population consists of 76% part-time students. Forty-eight percent of the students are 25 years or over. The average age of credit students at Prince George's Community College is 29. Over the past 5 years, enrollment in credit programs has fluctuated. There was a sharp increase in enrollment from fall 1997 to fall 1998. Yet, by fall 1999, enrollment began to decline. In fall 2000 the college had its lowest fall semester enrollment in 5 years, declining 1% in headcount and FTE since fall 1996. Institution-wide initiatives such as the establishment of an interdivisional Enrollment Management Task force are focused on stabilizing enrollment through stronger recruitment and retention efforts. As a result, spring 2001 enrollment was 6% higher than it had been in spring 2000. If this trend continues, the college should see its fiscal year enrollment patterns begin to stabilize as well.

Figure 1
Fall headcount and FTE enrollments



	1996	1997	1998	1999	2000
—◆— Headcount	11,696	11,962	12,435	12,298	11,563
—■— FTE	5,833	6,063	6,200	6,130	5,788

The changing face of the student population has also been a challenge for the college in recent years. In fall 2000, African Americans made up 75% of our credit student population. This reflects a continuing trend over the past 20 years and an increase of 12.7% over the last five years. Currently, Prince George's Community College enrolls the largest number of African American undergraduates in the state of Maryland[2]. The second largest racial group within the student population is white students, which make up 15% of the total credit student population.

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[2] Maryland residents

The college would like the student population to closely match the ethnic makeup of the county in which it serves. To this effect, efforts are being made to increase enrollment among students from ethnic groups that the college has been increasingly under serving over the past two decades. During fall 2000, the college opened a new access center in Hyattsville, near Prince George's Plaza. As a result of this effort, the has seen a small but significant increase in the percentage of Hispanic American students, with a shift from 2.6% in fall 1999 to 3.3% in fall 2000. In fall 2001, plans are underway to open a second access center in the northern part of the county in Laurel.

Administration and faculty demographic profile

Over the past five years, face of the administration and faculty has become increasingly diverse. In 1997, minorities made up 20% of the full-time faculty. In fall 2000, that percentage had increased to 26%, a five-year increase of 30%. Similarly, five years ago, minorities made up 26% of the administration of the college. By 2000, that percentage had increased by nearly 70%. Now minorities represent 44% of the administration at the college.

Academic Trends

About half of the students at Prince George's Community College are enrolled in credit courses and half of the students are enrolled in non-credit courses. In fiscal year 2000, 49% of the students at Prince George's Community College were enrolled in credit courses and 46% were enrolled in non-credit courses. A small proportion of the students (5 percent) were enrolled in both credit and non-credit courses. In fall 2000, 48% of credit students were enrolled in occupational programs while 43% of credit students were enrolled in transfer programs. This reflects a growing trend beginning in fall 1992 when, for the first time, the percentage of students enrolled in occupational programs slightly surpassed that of those enrolled in transfer programs.

The majority of our credit students in transfer programs (61%) are classified as general studies majors. The second most popular transfer program is business administration with 11% of the transfer student population followed by computer science with 9.7% of the students. In occupational program areas, the most popular programs are nursing, allied health, and health technology 22% of the occupational students. The fastest growing credit program area continues to be computer information systems, which has grown 120% over the past five years. Currently, 21% of the students enrolled in occupational programs are enrolled in computer information systems.

A focus of our institution over the past several years has been increasing the success rates of our graduates. Over the past five years, the four-year transfer and graduation rate has increased significantly. The four-year success rate for students entering in the 1993 cohort was 19.8%. The success rate for the cohort 3 years later had increased by over 4% to reflect a four-year transfer and graduation rate of 28.5%. The six-year graduation and transfer rates have similarly increased, moving from 17.3% in cohort 1991 to 19.0% for cohort 1994. Another source of pride has been seen in the academic success of our graduates at their transfer institutions. Over the years, the average first year GPA of Prince George's Community College graduates at transfer institutions has remained stable at just around 2.6. Our goal for the future is that students bring those marks up two percentage points during the next five years to an average first year GPA of 2.8.

Surprisingly, the second year retention rate has decreased over time. The cohort that entered the institution in 1996 returned to the institution at a rate of 66.2%, one year later. By the time of cohort 1999, the one-year retention rate had declined to 60.0%. However, a survey of non-returning students revealed that at least 41.8% of students not returning after one year are indeed satisfied about their educational goal completion.

Financial trends

Consistent with the college's goal to increase local support for its programs and to relieve the fiscal burden from its students, the county has, once again, increased its level of support towards the college's budget. For fiscal year 2002, the dollar amount contributed to the college's budget by Prince George's County was increased, holding the percent of county contribution to the PGCC budget constant at 22% for the third year in a row. This increase in county support has enabled the college to hold student in-county tuition stable.

Table 1
Trends in percent of county contribution to PGCC budget

Year	PGCC Budget	County Contribution	% of PGCC Budget
FY02	56,202,300	12,416,300	22%
FY01	53,200,300	11,682,800	22%
FY00	50,434,200	10,982,800	22%
FY99	46,381,417	10,482,754	23%
FY98	43,913,692	10,482,754	24%

Community Outreach and Impact

Prince George's Community College continues to play a central role in serving the county's key stakeholders. To that end, community outreach has long been a primary part of the college's mission. During the fiscal year 2001, the college had a significant role to play in the economic development as well as in the educational activities of the county.

The Prince George's Community College library is a depository for Maryland Government Documents, which are shared with all county and state agencies and residents. Through our library we teach instruct county high school students in library research methods and have extended borrowing privileges to any high school students whose school library cannot support their research needs. The college library also extends borrowing privileges to any county resident or any student participating in the UMUC alliance or taking on-line courses through the Maryland Community College Teleconsortium. In partnership with the public school librarians and media specialists Prince George's Community College hosts an annual technology fair for librarians across the county.

In the area of teacher education, Prince George's Community College has made strides to become a leader in forwarding the professional development of county teachers as well as pre-certification educators. During fiscal year 2001, we initiated new coursework for provisional teachers in the county schools to enable them to take all the courses they need to get certified. These courses include four courses in reading which have been approved by the Maryland State Department of Education (MSDE). We have recently organized a system whereby cohorts of county teachers can take two courses during each summer session, totaling four courses in one summer. This enables teachers to receive more credits in a shorter period of time, thus shortening the time toward certification. It is anticipated that approximately 200 pre-provisional teachers (per diem teachers) will take courses in this cohort model during summer 2001. In addition, Prince George's Community College has taken the lead in seeking approval for a first ever Associate of Arts degree in Teaching (A.A.T.) in the state of Maryland, which will commence in fall 2001. This program will allow for the seamless transfer of the two-year degree to all colleges of teacher education within the state. The new degree program will better prepare candidates and allow community colleges to participate in recruiting homegrown teachers into the state system of education.

In the area of science and technology, we have been responsive to requests by county employers for new programs to help in the development of their workforce. In response to a request from the Prince George's County Fire/EMS Department, the college developed an associate degree program in emergency medical technician-paramedic studies. The first class, which consisted of employees of the Prince George's County Fire/EMS Department began classes in fall 2000.

The college continues to offer enrichment programs on campus for talented high school students. During fiscal year 2001, the college offered a Saturday program in advanced analytical instrumentation, and summer courses in Advanced Placement Biology, Scientific Instrumentation, and an introduction to Mathematics for Engineers (in conjunction with NASA). In November, 2000, Prince George's Community College partnered with local health agencies and the faith community to sponsor an HIV/AIDS Summit.

The college's commitment to workforce development in the county has continued through its activities on various boards, including the Economic Development Commission and the Chamber of Commerce. In 2000, the Prince George's Community College administration became actively involved with the Education and Training Committee of the Community Resource Board (CRB). The specific focus of the CRB to ensure that minority and other disadvantaged business enterprises have the training and resources needed to secure contracts on the construction of the Woodrow Wilson Bridge, a multi-year 1.2 billion dollar project involving Maryland, Virginia, and the District of Columbia.

PRINCE GEORGE'S COMMUNITY COLLEGE

Mission Mandate	Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	16,314	16,555	16,950	16,560	21,904
	Number of noncredit students enrolled	16,817	17,558	15,268	15,635	19,883
		Fall 1997	**Fall 1998**	**Fall 1999**	**Fall 2000**	**Benchmark Fall 2005**
2	Market share of county population	43.0%	43.6%	42.5%	40.6%	45.6%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark 2004-2005**
3	Market share of recent public high school graduates in county	47.6%	47.0%	47.1%	*	56.4%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 2001**
4	Percent of transfer program students transferring to Maryland public four-year institutions	30.0%	29.0%	29.3%	29.0%	32.0%
5	Percent of transfer program students transferring to an independent institution (optional)	n/a	n/a	n/a	n/a	n/a
6	Percent of transfer program students transferring to an out-of-state four-year institution (optional)	4.7%	5.6%	4.8%	5.8%	6.0%
		FY 1998	**FY 1999**	**FY 2000**	**FY 2001**	**Benchmark 2006**
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	n/a	n/a	n/a	2.1	2.1
Learner Centered Focus for Student Success						
		1996 Cohort	**1997 Cohort**	**1998 Cohort**	**1999 Cohort**	**Benchmark 2004**
8	Second year retention rate	66.2%	63.4%	60.5%	60.0%	73.0%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 2001**
9	Four-year transfer/graduation rate of full-time students	19.8%	24.2%	21.5%	28.5%	35.0%
10	Four-year transfer/graduation rate at Maryland Independent Institutions of full-tmie students (optional)	8.8%	7.3%	6.4%	8.5%	10.0%
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)	13.9%	11.3%	9.5%	12.3%	14.0%
		1991 cohort	**1992 cohort**	**1993 cohort**	**1994 cohort**	**Benchmark 1999**
12	Six-year transfer/graduation rate	17.3%	16.4%	15.2%	19.0%	25.0%
13	Six-year transfer/graduation rate at Maryland Independent Institutions (optional)	8.7%	8.8%	8.7%	9.0%	10.0%
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)	12.4%	13.1%	13.0%	12.6%	14.0%
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
15	Graduate satisfaction with educational goal achievement	96.7%	99.1%	97.0%	95.2%	90.0%
					Spring 2000 Cohort	**Benchmark**
16	Non-returning student satisfaction with educational goal achievement	n/a	n/a	n/a	41.8%	60.0%
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
17	Student satisfaction with quality of transfer preparation	98.7%	99.1%	97.0%	84.6%	96.9%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark AY 2004-2005**
18	Academic performance at institutions of transfer: GPA after 1st year	2.65	2.66	2.66	2.61	2.8

PRINCE GEORGE'S COMMUNITY COLLEGE

Diversity

		Fall 1997	Fall 1998	Fall 1999	Fall 2000	Benchmark Fall 2005
19	Minority student enrollment as % of service area population					
	19a Percent minority student enrollment	n/a	n/a	n/a	73.0%	n/a
	19b Percent minority population of service area, 18 or older)	n/a	n/a	n/a	83.0%	73.0%
20	Percent minorities of full-time faculty	20.0%	22.0%	22.0%	26.0%	29.5%
21	Percent minorities of full-time executive/managerial staff	36.0%	38.0%	40.0%	44.0%	50.0%

		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 2001
22	Four-year transfer/graduation rate of all minority students	14.2%	19.1%	17.1%	25.7%	30.0%
23	Four-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)	6.9%	5.4%	5.4%	7.1%	8.0%
24	Four-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)	12.4%	9.4%	8.2%	10.7%	12.0%

		1991 Cohort	1992 Cohort	1993 Cohort	1994 Cohort	Benchmark 1999
25	Six-year transfer/graduation rate of all minority students	13.9%	14.8%	12.9%	17.6%	18.5%
26	Six-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)	6.6%	7.3%	7.5%	6.8%	8.0%
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)	9.9%	11.5%	12.0%	11.5%	13.0%

Support of Regional Economicand Workforce Development

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
28	Employer satisfaction with community college career program graduates	100.0%	92.0%	100.0%	100.0%	90.0%

		1997	1998	1999	2000	Benchmark 2005
29	Employer satisfaction with community college contract training	•	•	•	•	90.0%

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
30	Student satisfaction with job preparation	98.7%	99.1%	97.0%	70.0%	97.0%

		Insert Year	Insert Year	Insert Year	Insert Year	Benchmark Insert Year
31	Number of contract training courses offered	•	•	•	•	•
32	Number of businesses and organizations served in contract training	•	•	•	•	•
33	Number of participants in contract training	•	•	•	•	5,198

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
34	Percent of career program graduates employed full-time in related area	n/a	73.9%	74.3%	90.7%	80.0%

		1997	1998	1999	2000	Benchmark Insert Year
35	Passing rate Health Information Technology	62.5%	75.0%	83.3%	80.0%	90.0%
	Passing rate Nuclear Medicine	100.0%	80.0%	100.0%	100.0%	90.0%
	Passing rate Nursing	89.0%	80.0%	81.8%	81.0%	90.0%
	Passing rate Radiography	91.2%	94.6%	88.0%	100.0%	90.0%
	Passing rate Respiratory Therapy	91.7%	72.7%	71.0%	100.0%	90.0%

PRINCE GEORGE'S COMMUNITY COLLEGE

Effective Use of Public Funding

		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark FY 2005
36	Percentage of expenditures on instruction	42.5%	44.0%	44.4%	41.0%	45.0%
37	Percentage of expenditures on selected academic support	18.1%	18.2%	17.3%	18.2%	20.0%

Community Outreach and Impact

		Academic Year 1996-1997	Academic Year 1997-1998	Academic Year 1998-1999	Academic Year 1999-2000	Benchmark 2004-2005
38	Enrollment in workforce development courses				10,147	5,831
39	Senior adult enrollment in non-credit courses	20,684	18,975	23,412	23,996	25,000

* Data not available to fill cells at the time of the report

N/A Data cannot be reported or is not applicable

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COLLEGE OF SOUTHERN MARYLAND

MISSION

The College of Southern Maryland (CSM) prepares its students and community to meet the challenges of individual, social, and global changes.

CSM aspires to become a world class leader and provider of workforce training and life-long education while promoting accountability and leadership at all levels of the organization.

INSTITUTIONAL ASSESSMENT

One year ago Charles County Community College successfully transitioned to the College of Southern Maryland. CSM is now recognized as a regional college with residents from St. Mary's, Calvert and Charles counties serving on the governing Board of Trustees.

The college continues to invest in the renovation of facilities at its older La Plata campus, to expand its facilities at the Leonardtown campus and to break ground at its new 75-acre site in Prince Frederick this fall. Renovations are underway for the administration building and the physical education building at La Plata. Construction of the second phase of campus development is about to begin at the Leonardtown campus and groundbreaking for the flagship building at the new Prince Fredrick site will occur this fall. An industrial training center is also in design.

The college's five-year strategic plan (1999-2004) is being implemented by four broad-based implementation teams that are responsible for meeting the plan's strategic objectives and determining benchmarks for the plan's outcome measures. The planning council adopted the Balanced Scorecard (Kaplan and Norton) as a performance measurement tool. Also as part of its strategic initiatives CSM is embarking on implementing the Baldrige National Quality program to augment the college's outcomes assessment plan.

CSM is enhancing local access to bachelor's degrees through partnership agreements with four-year colleges and universities such as Johns Hopkins University which links bachelor programs in five engineering areas of concentration. Towson University is offering upper level courses at the La Plata campus for completion of a bachelor's degree in teacher education. The college also articulated with University of Maryland at Baltimore to offer nursing courses that lead to a bachelor's degree delivered at the Waldorf Center. The college continues to refine its partnership with University of Maryland University College in offering locally several linked programs of study; two of the five offered can be obtained on-line. CSM and UMUC are co-located in a facility in a high-traffic area in Waldorf, an ideal location for busy, working adults; other colleges offer programs at this site.

CSM continues to increase the number of alternative ways for students to learn. Due to a continuing high demand for flexible programs, CSM has added eleven new on-line programs including three degrees, six certificates and two letters of recognition

The college is charter member of Maryland OnLine, a statewide consortium of colleges offering degree programs over the World Wide Web. Enrollment in web courses has more than doubled this year.

Credit enrollment at CSM has increased for both fall 00 and spring 01 semesters with total headcount increases of 6.7% and 5.9% respectively. When compared to previous semesters the largest student population increase falls in the 16-22 year-old range. Total market share of population is holding steady at 60% in concert with the 2005 benchmark.

Market share of recent public high school graduates in the tri-county area has declined over the past two years and stands at 59% for AY2000. In relation to this indicator the percent of high school graduates in the tri-county area not going on to college has risen from 21% in 1999 to 29% in 2000. Last year the CSM enrollment management team developed a formal recruitment and retention plan to address recruitment issues among this population. Implementation of the plan started this past academic year. Once students enter CSM they seem to return. Second year retention rates have been consistently on the rise and hit 77% with the 1999 cohort.

The transfer students' GPA has been fairly consistent over the last four years reaching 2.8 again AY2000. Ninety-four percent of the Nursing graduates passed the NCLEX their first attempt. This figure has been steadily rising over the last four years. And, student satisfaction with quality of transfer preparation was high at 77% (1998 alumni survey). Information from the most recent alumni survey (AY2000) was not available at the time of this report.

The college's many diversity efforts are working. Minority enrollment as a percent of population is at 23%, one percent higher than the percent of minority population of the service area (indicator 19b). The African-American student body enrolled in credit courses increased from 14.9% in fall 99 to 15.7% in fall 00 and from 15.6% in spring 2000 to 17.2% in spring 2001, consistent increases. The six year transfer/graduation rate of all minority students has increased to 27% (1994 cohort) while the four-year transfer/graduation rate for minorities has declined to 21%. The college's Diversity Committee is looking at the issues surrounding this decline.

The college has made a significant investment in an integrated data system intended to enhance productivity and efficiency. The system was implemented in spring 2000 requiring core users to integrate these tools into new business practices creating more effective processes leading to greater customer convenience and satisfaction. A good amount of time and resources were allocated this past year toward implementing on-line student and faculty services including admissions, registration, grades posting, billing and payment, student rosters and more. Many of these services will be available to students by mid-July.

Significant increases in the grant writing, private giving and endowment value demonstrate the commitment toward increasing alternative fiscal resources. The advancement function was restructured and the foundation board of directors is identifying mechanisms for raising additional resources for new college initiatives.

COMMUNITY OUTREACH AND IMPACT

The college is increasing its partnerships with local businesses, agencies and organizations to address serious workforce development needs, particularly in the technology-related industries. In response to welfare reform the college has been working closely with the local Departments of Social Services and other agencies. A variety of distance learning options and alternative delivery models are being tested. In addition, the college, Department of Labor, Licensing and Regulations, and the three Departments of Social Services are working together to develop a new service delivery model for Southern Maryland. The college is working closely with the three local hospitals and other health care providers to expand program offerings in health care. Information technology workforce needs are being addressed through a growing number of programs, courses and delivery modes. Additionally the industrial training (credit-free) offerings are being expanded, requiring the development of specialized facilities.

Over the past five years, The Economic and Community Development Institute (ECDI) programs have provided business development and training services to Southern Maryland businesses of all sizes helping them grow, compete, and succeed in tomorrow's marketplace. The ECDI at the College of Southern Maryland focuses on both profit and non-profit businesses in the tri-county region. Regardless of the size of the organization, ECDI can assist in improving an organization's effectiveness, productivity, processes, management, and bottom-line. Examples of community outreach efforts are described below:

Entrepreneur and Leadership Center

The Entrepreneur and Leadership Center offers entrepreneurs and senior managers a variety of programs, services, and delivery methods with an emphasis on developing more technology-competent businesses. Management and technology programs and services include:

- Strategic Planning
- Financial Management
- Marketing Strategies
- Human Resource Management
- Technology Implementation

Small Business Training Center

The Small Business Development Center (SBDC) assists entrepreneurs through the maze of business start-up activities. In addition, training programs are specifically engineered for small businesses. Services include:

- Business strategy, business plan development, and marketing analysis assistance
- Capital source identification
- Mini-seminar series and educational events
- Small business training programs

Business Training Programs

The college's Center for Corporate Training develops customized training tailored to meet any organization's needs for increased productivity and enhanced competitiveness. Among the center's programs are:

- Project Management
- Oracle
- Information Technology
- Professional Management
- Writing and Presentation Skills
- Skill Upgrade Training

Environmental Services
Throughout the mid-Atlantic region, businesses and governments look to the Maryland Center for Environmental Training (MCET) for training and technical assistance in water and waste-water, pollution prevention, worker health and safety, and environmental management. Technical assistance, which is available at low to no cost, includes:

- Regulatory compliance
- Sludge management
- Plant optimization and energy efficiency
- Preventative maintenance
- Pollution prevention

Telecommuting Centers
The college operates one of three telecommuting centers in Southern Maryland. These college-operated centers offer workers an improved quality of life and work productivity by eliminating long commutes, schedule conflicts, and technology issues. The fully equipped Southern Maryland Telecommuting Centers located at Waldorf, Prince Frederick, and Laurel offer:

- Modular workstations with locking storage
- Individual voice lines
- Pentium personal computers with the latest software
- 56K modems
- Printers, copiers, faxes, and shredders

The college is piloting business evaluation service in the telecommuting centers.

Continuing Education (Credit-free)
CSM offers a variety of continuing education courses for those individuals interested in increasing proficiencies, learning new technologies, increasing job skills and enhancing personal interests. In addition to adult continuing education, the college also offers summer sports and academic camps for children, a wellness center, a fitness center at both the La Plata and Leonardtown campuses, an indoor pool and weight room, career services, therapeutic swim, a returning women's program and theatre performances for adults and children at the Fine Arts Center. As a result, the college is able to provide services to a large segment of the tri-county population.

COLLEGE OF SOUTHERN MARYLAND

Mission Mandate	Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	8,322	8,518	8,558	8,568	9,340
	Number of noncredit students enrolled	5,836	7,432	7,581	7,445	7,825
		Fall 1997	**Fall 1998**	**Fall 1999**	**Fall 2000**	**Benchmark Fall 2005**
2	Market share of county population	59.0%	60.5%	58.4%	60.0%	60.0%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark 2004-2005**
3	Market share of recent public high school graduates in county	67.9%	68.1%	66.2%	58.9%	59.0%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 2001**
4	Percent of students transferring to Maryland public four-year institutions	41.6%	36.3%	42.9%	32.8%	33.0%
5	Percent of students transferring to an independent institution (optional)					
6	Percent of students transferring to an out-of-state four year institution (optional)					
		FY 1998	**FY 1999**	**FY 2000**	**FY 2001**	**Benchmark 2006**
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	57.0%	57.0%	58.5%	54.2%	54.0%
Learner Centered Focus for Student Success						
		1996 Cohort	**1997 Cohort**	**1998 Cohort**	**1999 Cohort**	**Benchmark 2004**
8	Second year retention rate	68.3%	71.9%	67.6%	77.2%	71.0%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**1997 Cohort**
9	Four-year transfer/graduation rate of full-time students	46.0%	38.0%	48.0%	37.3%	38.0%
10	Four-year transfer/graduation rate at Maryland independent institutions of full-time students (optional)					
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)					
		1991 cohort	**1992 cohort**	**1993 cohort**	**1994 cohort**	**Benchmark 1999**
12	Six-year transfer/graduation rate - all students	32.9%	32.7%	34.3%	29.7%	30.0%
13	Six-year transfer/graduation rate - all students at Maryland independent institutions (optional)					
14	Six-year transfer/graduation rate - all students at out-of-state four-year institutions (optional)					
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
15	Graduate satisfaction with educational goal achievement	93.7%	84.2%	97.6%	91.0%	96.0%
					Spring 2000 Cohort	**Benchmark**
16	Non-returning student satisfaction with educational goal achievement *Sample size too small to be significant				68%*	*
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
17	Student satisfaction with quality of transfer preparation	70.3%	68.9%	76.9%	82.0%	81.0%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark AY 2004-2005**
18	Academic performance at institutions of transfer GPA after 1st year	2.8	2.7	2.8	2.8	2.8

COLLEGE OF SOUTHERN MARYLAND

Diversity

		Fall 1997	Fall 1998	Fall 1999	Fall 2000	Benchmark Fall 2005
19	Minority student enrollment as % of service area population					
	19a Percent minority student enrollment	18.0%	19.1%	21.6%	23.5%	24.0%
	19b Percent minority population of service area, 18 or older)	TBD	TBD	TBD	22%	
20	Percent minorities of full-time faculty	13.4%	15.1%	14.9%	15.7%	15.0%
21	Percent minorities of full-time executive/managerial staff	20.9%	20.0%	19.4%	15.8%	19.0%

		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 2001 Cohort
22	Four-year transfer/graduation rate of full-time minority students	39.0%	42.0%	34.0%	21.2%	25.5%
23	Four-year transfer/graduation rate of full-time minority students at Maryland Independent Institutions (optional)					
24	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)					

		1991 Cohort	1992 Cohort	1993 Cohort	1994 Cohort	Benchmark 1999 Cohort
25	Six-year transfer/graduation rate of all minority students	22.0%	20.0%	24.0%	25.6%	23.0%
26	Six-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)					
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)					

Support of Regional Economicand Workforce Development

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
28	Employer satisfaction with community college career program graduates	98%	Missing	100%	83%	98%

		Insert Year	Insert Year	Insert Year	Insert Year	Benchmark Insert Year
29	Employer satisfaction with community college contract training					

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
30	Student satisfaction with job preparation	85.2%	77.8%	83.7%	71.0%	82.0%

		Insert Year	Insert Year	Insert Year	Insert Year	Benchmark Insert Year
31	Number of contract training courses offered					
32	Number of businesses and organizations served in contract training					
33	Number of participants in contract training					

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
34	Percent of career program graduates employed **** full-time in related area	89.1%	90.6%	80.3%	89.0%	80.0%

		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
35	Passing rate: NCLEX - First time testing (MD Board o	84%	85%	90%	94%	94.0%

COLLEGE OF SOUTHERN MARYLAND

Effective Use of Public Funding

		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
36	Percentage of expenditures on instruction	35.6%	38.8%	40.6%	43.9%	49.0%
37	Percentage of expenditures on selected academic support	7.8%	9.2%	8.9%	11.5%	11.0%

Community Outreach and Impact

		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
38	Enrollment in workforce development courses				5,894	
39	Senior adult enrollments in non-credit courses	957	1,170	1,229	1,425	1,764

* Indicators 29, 31, 32, 33, & 38. Data not available until August

WOR-WIC COMMUNITY COLLEGE

MISSION

Wor-Wic Community College is a comprehensive community college that provides quality educational opportunities for the residents of Worcester, Wicomico and Somerset counties. Wor-Wic's postsecondary credit programs and community and continuing education courses form a link between individuals with educational needs and the needs of employers in the service area.

INSTITUTIONAL ASSESSMENT

Academic Trends

As a comprehensive community college, Wor-Wic offers credit programs and non-credit courses that are occupational in nature, designed for individuals who want to obtain or upgrade their skills to get a job, to advance in a present job or to get a better job, as well as a general studies program and options in business, computer science, education, electronic engineering technology and manufacturing engineering technology for those who want to transfer to a four-year college or university. Extensive customized contract training is also offered to meet the needs of local employers.

Wor-Wic is a teaching institution that emphasizes the teaching and learning process in all of its courses and programs. Occupational education is emphasized in both credit and community and continuing education offerings. As the service area population has grown, the occupational courses and programs have expanded. The transfer and developmental education programs are also emphasized as part of the comprehensive curricula of the college. The "2000 State Plan of Higher Education" goals of pre-K-16 initiatives, access, economic development and civic and social responsibility are fully integrated into the programs and services of the college.

Demographic Trends

Wor-Wic has experienced steady enrollment growth since its creation in 1975. Over the last five years, overall enrollments have increased at an annual rate of three percent. During this time, the percentage of full-time credit students has increased by five percent and represents 25 percent of the student population in the fall of 2000. The percentage of minority credit students has increased by four percent and represents 25 percent of the student population. Characteristics of community and continuing education enrollments that have changed include the percentage of students 60 years old or older and the percentage of male students. Both of these groups have increased by three percent in the past five years, with students 60 years old or older representing 13 percent of enrollments and males representing 47 percent of enrollments in the fall of 2000.

The growth in credit enrollments over the last decade is attributed to the reputation Wor-Wic has earned for providing a high quality, low cost education in a variety of programs. The growth in community and continuing education is believed to be a reflection of two factors, Wor-Wic's designation as an Advanced Technology Center and a growing economy, as evidenced by the renewed interest in specialized training for business and industry.

Wor-Wic's programs are very attractive to local residents. In the fall of 2000, 69 percent of Wicomico, Worcester and Somerset residents who were pursuing an undergraduate education part time in Maryland came to Wor-Wic, along with 23 percent of the full-time students. In FY 1999, 50 percent of new Maryland public high school graduates in the service area attended Wor-Wic.

Financial Trends

Tuition income has been the largest revenue source for Wor-Wic each year from FY 1992 through FY 1998. However, in the last two years, state funding has exceeded tuition income to represent the largest portion of the total college budget. In FY 2000, state funding accounted for 34 percent of total college revenues, while student tuition accounted for almost 34 percent, county funding represented 30 percent and miscellaneous revenues accounted for the remaining two percent. By prioritizing access, Wor-Wor has worked to keep student tuition affordable. In FY 2000, student tuition was the lowest in the state at $58 per credit hour for students in the service area.

Student financial assistance is a benefit of Wor-Wic's commitment to local business and industry. This commitment includes a cooperative relationship between Peninsula Regional Medical Center and the college's radiologic technology and nursing programs. The hospital provides staff financial and clinical support for both programs and in return the college provides a steady supply of educated technicians and nurses. Another example is the Lower Shore Private Industry Council, which refers students to the college's courses and programs and provides financial assistance to students who train for jobs needed in the area.

Accessibility and Affordability

Wor-Wic strives to be accessible to all residents in its service area by providing a quality postsecondary education at a reasonable cost. With the lowest tuition rate in the state, Wor-Wic's full-time service area tuition is 38 percent of the average tuition for Maryland public four-year colleges and universities. The college plans to keep this percentage from rising more than two percent in the next five years.

Along with a steady increase in credit student enrollment, the percentage of all service area residents attending a public Maryland college who have chosen Wor-Wic has increased by one percent each year, from 45 percent in the fall of 1997 to 48 percent in the fall of 2000. This trend is anticipated to continue to the benchmark of 50 percent in the fall of 2005. The recent increases in enrollment are attributed to a new early childhood education program, the increased use of distance education and the implementation of a regional transportation system. Of the recent service area public high school seniors enrolled in public higher educational institutions in Maryland, almost half attend Wor-Wic. One third of first-time, full-time transfer program students enroll in a Maryland public four-year institution within four years of matriculation.

Unduplicated enrollment in community and continuing education classes has increased more than seven percent in the past two years and is anticipated to continue to an enrollment of 7,500 in AY 2004-05.

Learner Centered Focus for Student Success

While the second year retention rate for first-time, full-time degree-seeking students is 62 percent for the 1999 cohort, this represents a three percent decrease from the 1998 cohort. Wor-Wic plans to implement new retention strategies in the upcoming years and strives to meet its benchmark of 68 percent for the 2004 cohort. More than one third of the first-time, full-time degree-seeking students in the 1996 cohort graduated or transferred to a Maryland public four-year campus within four years of matriculation. Including part-time as well as full-time degree-seeking students, the six year transfer/graduation rate for the 1994 cohort is 23 percent and Wor-Wic strives to increase this percentage to 30 percent for the 1999 cohort.

The results of the Maryland Higher Education Commission's Graduate Follow-Up Survey indicate that Wor-Wic graduates are meeting their educational goals. More than 90 percent of the 1994 and 1998 cohort graduates responded that they had completely or partly achieved their educational goal at the time of graduation. The lower satisfaction rate for the 1996 cohort might be due to the lack of a 'partly achieved' response option on the survey question. Student satisfaction with the quality of transfer preparation is 92 percent for the 1998 graduate cohort. Wor-Wic is working to increase this rate to 95 percent for the 2006 cohort. Students who transferred from Wor-Wic to four-year institutions for AY 1999-00 have an average first year GPA of 2.77, which is slightly higher than the statewide average. Of the spring 2000 non-returning students, most students (67 percent) responded that their educational goal was achieved or partly achieved.

Diversity

The minority enrollment of Wor-Wic's student body very closely mirrors the service area minority population. The college's minority enrollment ranged from 22 percent to 25 percent over the last four years, while the service area population 18 years old and older consisted of 23 percent minorities in the year 2000.

The four-year transfer/graduation rate of first-time, full-time degree-seeking minority students has been unstable, with a high of 42 percent for the 1994 cohort and a low of 10 percent for the 1996 cohort. This variation is probably due to the small quantity of students in this category, with the 1996 cohort consisting of only 10 students.

The percentage of first-time, full-time degree-seeking minority students who transfer or graduate within six years of matriculation is benchmarked at 20 percent for the 1999 cohort. This is a two percent increase over the 1992 cohort, which had the highest rate of the past four cohorts.

Gaining two more minority full-time faculty employees in the next five years will enable Wor-Wic to meet the benchmark of 10 percent minority full-time faculty by the fall of 2005. The percentage of minority full-time executive/managerial employees has remained unchanged over the last four years. This situation can be attributed to the small number of employees in this category. Wor-Wic has only eight positions that are classified as executive/managerial and the appointment of one minority person to one of these positions would enable the college to meet its benchmark of 13 percent.

Support of Regional Economic and Workforce Development

More than 80 percent of Wor-Wic's career program graduates employed full time have jobs related or somewhat related to their academic major. Most of these career program graduates and their employers are satisfied with student job preparation. All of the responding employers of the 1996 and 1998 graduates rated student job preparation as "good" or "very good." Of the graduates, 90 percent or more also rated their job preparation as "good" or "very good."

The percentage of graduates who passed licensure or certification examinations on their first try has been consistently 90 percent or higher for registered nursing students and 100 percent for licensed practical nursing and radiologic technology students.

Effective Use of Public Funding

In FY 2000, 44 percent of Wor-Wic's total unrestricted expenditures was allocated to instruction. This percent has remained stable over the past four years and has been benchmarked at 45 percent for FY 2005. The percentage of total unrestricted expenditures allocated to selected academic support is two percent and has been benchmarked to remain at two percent for FY 2005.

Community Outreach and Impact

The number of senior adult enrollments in Wor-Wic's non-credit courses has increased by more than 10 percent annually over the past four years. Senior enrollment was 825 in FY 1997 and increased to 1,370 in FY 2000. The FY 2005 benchmark has been set at 1,950 senior enrollments.

COMMUNITY OUTREACH AND IMPACT

Wor-Wic is proud of its collaboration with the elementary and secondary schools in its service area, with which the college has numerous articulated programs and strategic initiatives to provide access to higher education for all students. Cooperative linkages with the boards of education in Worcester, Wicomico and Somerset counties have been established for the better utilization of instructional equipment and facilities, and the creation of a seamless transition from secondary to postsecondary studies with options such as dual enrollment and articulated credit.

Partnering with its university counterparts at Salisbury University and the University of Maryland Eastern Shore, Wor-Wic provides seamless linkages for students who start at the community college but wish to go on to earn baccalaureate degrees. Another cooperative effort of Wor-Wic Community College, Salisbury University and the University of Maryland Eastern Shore is the Lower Eastern Shore Shared Educational Network (LESSEN). LESSEN provides microwave television connection between the institutions to broadcast in a 30-mile radius to secondary schools, businesses, hospitals and other public agencies.

Wor-Wic is committed to meeting the needs of the local business community for well-educated employees and the needs of citizens for well-developed, effective college programs at the freshman and sophomore levels. In keeping with the overall mission to link individuals with educational needs and the needs of the employers in the service area, Wor-Wic maintains formal relationships with business, industry and government.

Wor-Wic has been designated as an Advanced Technology Center by the state and, as such, meets business and workforce needs through customized training for area manufacturers. It has partnered with and cooperates fully with the Lower Shore Manufacturing Network (LSMN), which is composed of local manufacturers who have joined forces to identify issues and develop solutions to concerns facing manufacturers on the Lower Eastern Shore. The LSMN director is housed at Wor-Wic and works with the college to provide education and training for the member companies.

The college assists local economic development efforts to recruit new businesses and retain existing businesses by providing consulting services, specialized training and diversified occupationally-oriented courses and programs. Wor-Wic cooperates with local, state and federal agencies in the acquisition of funds to develop these efforts.

Wor-Wic is a member of the Eastern Shore Association of Colleges (ESAC), which also includes Chesapeake College, Salisbury University, the University of Maryland Eastern Shore, and Washington College. ESAC has collaborated on a number of higher education initiatives on Maryland's Eastern Shore. The association was awarded a grant to provide technology training for the faculty members of the ESAC institutions, has joined with the Eastern Shore Superintendents Association in addressing the state's K-16 initiatives, and has developed a higher education center to maximize the strengths of each member institution by sharing programs, people and resources.

WOR-WIC COMMUNITY COLLEGE

Mission Mandate	Performance Indicator	FY 1997	FY 1998	FY 1999	FY 2000	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	2,644	2,753	2,834	2,857	3,425
	Number of noncredit students enrolled	6,161	5,997	6,395	6,454	7,500
		Fall 1997	**Fall 1998**	**Fall 1999**	**Fall 2000**	**Benchmark Fall 2005**
2	Market share of county population	45%	46%	47%	48%	50%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark 2004-2005**
3	Market share of recent public high school graduates in county	48%	49%	50%	48%	50%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 2001**
4	Percent of students transferring to Maryland public four-year institutions	50%	28%	33%	36%	52%
5	Percent of students transferring to an independent institution (optional)					
6	Percent of students transferring to an out-of-state four-year institution (optional)					
		FY 1998	**FY 1999**	**FY 2000**	**FY 2001**	**Benchmark 2006**
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	39%	38%	39%	38%	40%
Learner Centered Focus for Student Success						
		1996 Cohort	**1997 Cohort**	**1998 Cohort**	**1999 Cohort**	**Benchmark 2004**
8	Second year retention rate	59%	56%	65%	62%	68%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 2001 Cohort**
9	Four-year transfer/graduation rate of full-time students	46%	36%	36%	37%	42%
10	Four-year transfer/graduation rate at Maryland Independent Institutions of full-tmie students (optional)					
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)					
		1991 cohort	**1992 cohort**	**1993 cohort**	**1994 cohort**	**Benchmark 1999**
12	Six-year transfer/graduation rate	25%	22%	29%	23%	30%
13	Six-year transfer/graduation rate at Maryland Independent Institutions (optional)					
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)					
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
15	Graduate satisfaction with educational goal achievement	94%	82%	96%	96	95%
					Spring 2000 Cohort	**Benchmark**
16	Non-returning student satisfaction with educational goal achievement				67%	
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
17	Student satisfaction with quality of transfer preparation	87%	91%	92%	96	95%
		AY 1996-1997	**AY 1997-1998**	**AY 1998-1999**	**AY 1999-2000**	**Benchmark AY 2004-2005**
18	Academic performance at institutions of transfer: GPA after 1st year	2.74	2.74	2.70	2.77	2.80

WOR-WIC COMMUNITY COLLEGE

Diversity

		Fall 1997	**Fall 1998**	**Fall 1999**	**Fall 2000**	**Benchmark Fall 2005**
19	Minority student enrollment as % of service area population					
	19a Percent minority student enrollment	23%	22%	25%	24%	23%
	19b Percent minority population of service area, 18 or older)				23%	

		Fall 1997	**Fall 1998**	**Fall 1999**	**Fall 2000**	**Benchmark Fall 2005**
20	Percent minorities of full-time faculty	3%	3%	7%	7%	10%
21	Percent minorities of full-time executive/managerial staff	0%	0%	0%	0%	13%

		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 2001 Cohort**
22	Four-year transfer/graduation rate of all minority students	25%	42%	31%	10%	42%
23	Four-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)					
24	Four-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)					

		1991 Cohort	**1992 Cohort**	**1993 Cohort**	**1994 Cohort**	**Benchmark 1999 Cohort**
25	Six-year transfer/graduation rate of all minority students	13%	18%	17%	13%	20%
26	Six-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)					
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)					

Support of Regional Economicand Workforce Development

		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
28	Employer satisfaction with community college career program graduates	90%	100%	100%	96%	95%

		FY 2001	**FY 2002**	**FY 2003**	**FY 2004**	**Benchmark Insert Year**
29	Employer satisfaction with community college contract training	*	*	*	*	*

		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
30	Student satisfaction with job preparation	90%	90%	94%	84%	95%

		FY 2001	**FY 2002**	**FY 2003**	**FY 2004**	**Benchmark Insert Year**
31	Number of contract training courses offered	*	*	*	*	*
32	Number of businesses and organizations served in contract training	*	*	*	*	*
33	Number of participants in contract training	*	*	*	*	*

		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
34	Percent of career program graduates employed full-time in related area	80%	88%	81%	83%	85%

		FY 1997	**FY 1998**	**FY 1999**	**FY 2000**	**Benchmark FY 2005**
35	Passing rate: Registered Nurse	90%	98%	90%	92%	90%
	Passing rate: Licensed Practical Nurse	100%	100%	100%	100%	95%
	Passing rate: Radiologic Tech AART	100%	100%	100%	100%	95%

WOR-WIC COMMUNITY COLLEGE

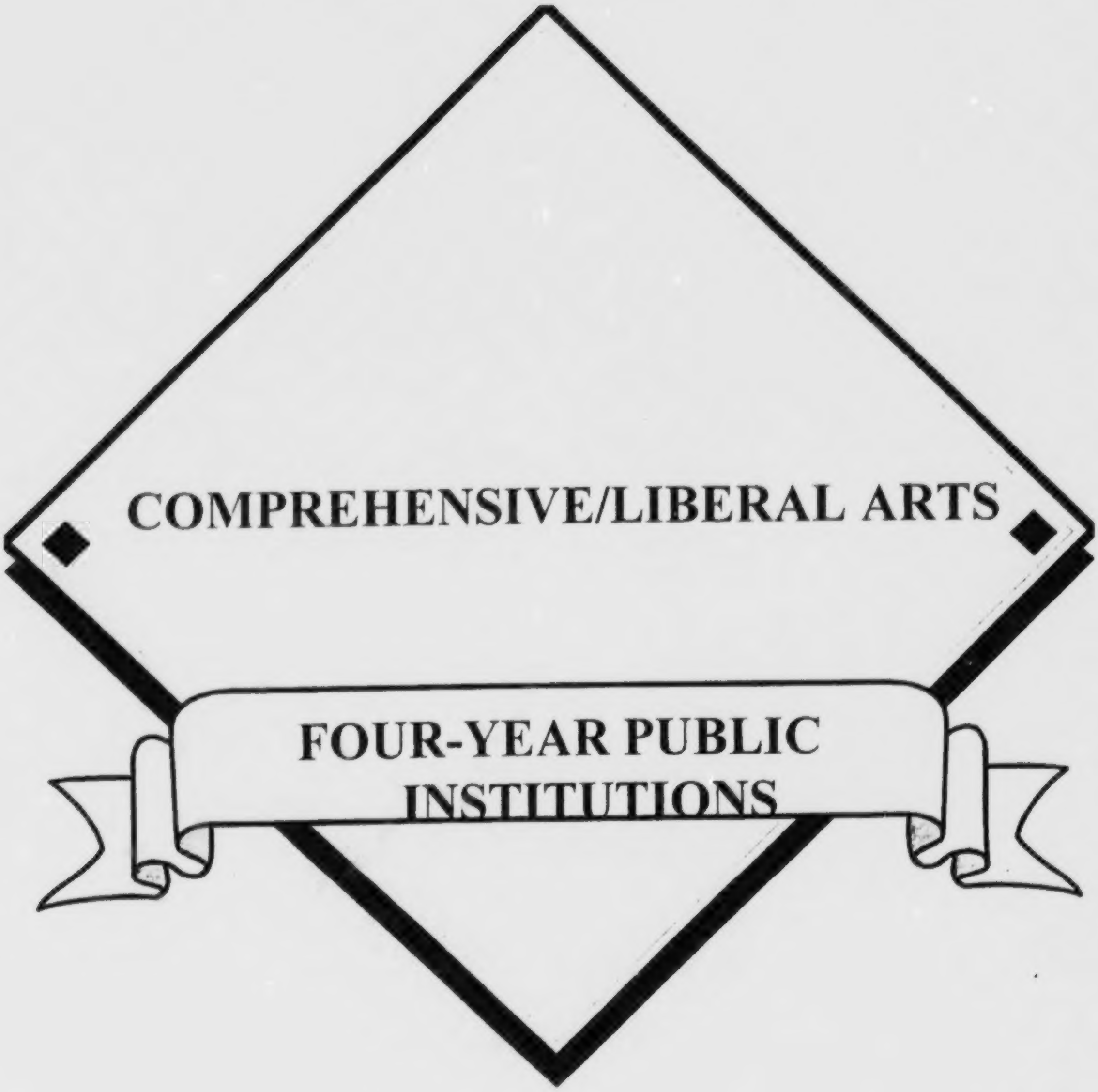
Effective Use of Public Funding

		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark FY 2005
36	Percentage of expenditures on instruction	42%	44%	43%	44%	45%
37	Percentage of expenditures on selected academic support	2%	2%	2%	2%	2%

Community Outreach and Impact

		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark FY 2005
38	Enrollment in workforce development courses	*	*	*	5,999	*
39	Senior adult enrollment in non-credit courses	825	984	1,209	1,370	1,950

* Data is not available at this time but the data collection mechanism is in place so that data can be reported next year



COMPREHENSIVE/LIBERAL ARTS

FOUR-YEAR PUBLIC INSTITUTIONS

BOWIE STATE UNIVERSITY

MISSION

Bowie State University, through the effective and efficient management of its resources, provides high-quality and affordable educational opportunities at the baccalaureate, master's and doctoral levels for a diverse student population of Maryland citizens and the global community. The educational programs are designed to broaden the knowledge base and skill set of students across disciplines and to enable students to think critically, value diversity, become effective leaders, function competently in a highly technical world, and pursue advanced graduate study. The University is committed to increasing the number of students from under-represented minorities who earn advanced degrees in computer science, mathematics, information technology, and education. Constituent needs, market demands, and emerging challenges confronting socioeconomic cultures serve as important bases in the University's efforts to develop educational programs and improve student access to programs of instruction.

INSTITUTIONAL ASSESSMENT

Quality

Bowie State University continues to exceed its benchmarks for student satisfaction. In *the 1998 Follow-Up Survey*, student satisfaction surpassed the benchmark of 90%. Ninety-eight percent (98%) of the students who earned a Bachelor's degree indicated that the job preparation acquired at the University was excellent, good, or adequate. In the same survey, ninety-seven percent (97%) of the graduates were satisfied with the preparation received at the University for graduate school, exceeding the benchmark of 95%. This data clearly reflects the University's commitment to quality instruction and student services.

Effectiveness

Retention and Graduation Rates: The second-year retention rate of the University's first-time, full-time degree-seeking freshmen is steadily moving towards the benchmark of 80%. After remaining steady for two years, the percentage of first-time, full-time degree-seeking freshmen at the University increased from 71% for the 1996 and 1997 cohorts to 73% for the 1998 cohort. During the last two years, the University has implemented a number of retention initiatives via the Access and Success Retention Grant. The majority of these initiatives are designed to enhance instruction, academic support services, and general customer relations.

The six-year graduation rate is 34% for the 1993 cohort. The University believes that the retention of its students is vital to achieving its six-year graduation rate benchmark of 45%. The University finds that it retains slightly less than four out of 10 students after four years. A revised retention plan beginning with a Summer Bridge Program has been implemented.

Graduate/Professional School Going Rate: The graduate/professional school going rate of 1998 graduates with a baccalaureate degree increased slightly over last year. Forty-two percent (42%) of the 1998 graduates who earned a baccalaureate degree at the University indicated that they enrolled in a graduate or professional study program one year after graduation from the

University.

Licensure Exam Passing Rate: The NTE examinations have been replaced by the Praxis I and II examinations. The Bowie State University pass rate for 1999-2000 academic year completers was 98%, six points higher than the state average pass rate of 92%.

Access

Bowie State University continues to be a cost effective option of high quality education for Maryland residents. The percentage enrollment of full time undergraduate and graduate students who are Maryland residents exceeds the benchmarks. Tuition and fees for full-time Maryland residents will increase only after every third year. Thus, the University is not proposing a tuition increase for FY 2002. Additionally, the University is studying its fee structure for consolidation.

The university enrollment has declined for the previous three years. This is the first year that the present administration has recruited, admitted and enrolled a new cohort. The results have been a 72% increase in new undergraduates, a 10% overall increase in enrollment and a 3% increase in graduate enrollment. These results substantially exceed the 1.4% annual enrollment increases in the previous two years of MHEC approved projections. This progress has a direct impact on attainment of the specific MFR goals, Objectives 2.4, 2.5 and 2.7. The education programs constitute 15.3% of the undergraduate enrollment, and the recent increases in this cohort in concert with the current retention and graduation rates will produce the projected goal of elementary and early childhood education graduates in FY 2005. Similarly, the nursing program constitutes 2.6% of the enrollment, and the projection of producing seven new nurses by 2005 is consistent with present performance. Finally, the growth rate in the graduate programs of 3% is consistent with the attainment of the MAT graduates objective. In summary it should be noted that in light of declining enrollments of the previous years, the performance of the university is consistent with meeting or exceeding the FY 2005 objectives.

Diversity

The University continues to exceed its benchmarks for its undergraduate and graduate/ professional African-American student enrollment and its overall minority student enrollment, and has reached its projected benchmark for the number of minorities enrolled in its graduate and professional programs. The University has also exceeded its benchmarks for the percentage of African-American full-time tenured/tenure track faculty, the percentage of African-American full-time executive/mangers, and the percentage of women full-time executive/ managers

Efficiency/Allocation of Resources

The number of core faculty teaching the standard load increased from 71% for AY 98, to 74% for AY 99. Although the University's awarding of faculty release time was in keeping with accreditation standards in Nursing, Education, and Computer Science and faculty grant replacements, the University has begun a rigorous re-evaluation of faculty workload reductions for FY 2001.

KEY GOALS AND OBJECTIVES

Goal 1: Improve student retention and graduation rates.

- Objective 1.1 By Fall 2005, increase the second-year retention of first-time, fulltime, degree-seeking freshmen from 74% in Fall 1998 to 80%.
- Objective 1.2 By FY 2005, increase the six-year graduation rate of first-time, full-time, degree-seeking students from 34% in FY 2000 to 50%.

Goal 2: Service the State of Maryland's need to produce and maintain a qualified workforce in computer and information technology and systems, elementary and secondary education, and health care.

- Objective 2.1 By FY 2005, increase the number of undergraduate degrees awarded in computer science from 16 in FY 1999 to 40.
- Objective 2.2 By FY 2005, increase the number of graduate degrees awarded in computer science from 18 in FY 1999 to 38.
- Objective 2.3 By FY 2005, increase the number of graduate degrees awarded in management information systems from 101 in FY 1999 to 126.
- Objective 2.4 By FY 2005, increase the number of undergraduate degrees awarded in elementary and early childhood education from 37 in FY 1999 to 74.
- Objective 2.5 By FY 2004, increase the number of undergraduate degrees awarded in nursing from 34 in FY 1999 to 46.
- Objective 2.6 By Spring 2003, increase by one the number of undergraduate and graduate programs, respectively.
- Objective 2.7 By FY 2005, achieve a 25% increase of number in the graduates from the Master of Arts in Teaching (MAT) program relative to FY 1999.

Goal 3: Enhance the quality of the teacher education program.

- Objective 3.1 By Fall 2004, achieve a 75% pass rate on all three categories of Praxis I.
- Objective 3.2 By Fall 2003, achieve an 84% pass rate on Praxis II.

Goal 4: Increase the number of students from under-represented minorities who earn advanced degrees in computer science, mathematics, information technology, and education.

- Objective 4.1 By FY 2005, increase number of graduate degrees awarded to under-represented minorities in computer science from 9 in FY 1999 to 20.
- Objective 4.2 By FY 2005, increase number of graduate degrees awarded to under-represented minorities in management information systems from 49 in FY 1999 to 60.
- Objective 4.3 By Fall 2005, increase number of graduate degrees awarded to under-represented minorities in professional education programs from 77 in FY 1999 to 101.
- Objective 4.4 By FY 2005, increase from 0 in FY 2000 to 10 the number of under-represented minority students receiving graduate degree in mathematics.
- Objective 4.5 By FY 2005, increase from 0 in FY 2000 to 15 the number of under-represented minority students receiving a doctoral degree in educational leadership.

Goal 5: Increase corporate contributions, alumni annual and planned giving, special projects and competitive federal and state grants.

- Objective 5.1 By the end of fiscal year 2002, increase the number of alumni donors from 980 in fiscal year 2000 to 1,180.
- Objective 5.2. By the end of FY 2002, increase alumni giving from $90,000 in fiscal year 2000 to $450,000.
- Objective 5.3 By the end of FY 2002, increase corporate/foundation giving by 20% relative to FY 1999.
- Objective 5.4 By the end of FY 2002, increase competitive federal and state grants from $6 million to $12 million.

Goal 6: Achieve and sustain national eminence in providing quality education, research and public service by retaining core faculty and staff.

Objective 6.1. By Fall 2003, increase the 1999 average faculty salary from the 70th percentile to the 85th percentile.

Objective 6.2 By the end of FY 2005, increase the percentage of core full-time faculty with terminal degrees from 82% in 1999 to 86%.

Objective 6.3 Increase total research and development expenditures as reported by the National Science Foundation from $2.675 million in FY 1999 to $5.4 million in FY 2004.

Goal 7: Maximize the efficient and effective use of academic and administrative resources

Objective 7.1 By the end of Spring 2001, increase the number of students with email access to 100%.

Objective 7.2 By the end of FY 2001, increase by 100% technology support assistance from 2 to 4 FTE positions in the Office of Information Technology.

Objective 7.3 By Fall 2002, achieve a 100% utilization of laptops by freshmen in their academic programs.

Goal 8: Increase access for minority, white, and economically disadvantaged students.

Objective 8.1 Increase the percent of minority students from 85% in FY 2001 to 86% FY 2004.

Objective 8.2 Increase the number of white students from 665 in FY 2001 to 798 in FY 2004.

Objective 8.3 By Fall 2005, increase the second-year retention of first-time, full-time, degree-seeking African-American freshmen from 75% in Fall 1999 to 80%.

Objective 8.4 By FY 2005, increase the six-year graduation rate of first-time, full-time, degree-seeking African-American students from 34% in FY 2000 to 50%.

Objective 8.5 By Fall 2005, increase the second-year retention of first-time, full-time, degree-seeking white freshmen from 50% in Fall 1999 to 74%.

Objective 8.6 By FY 2005, increase the six-year graduation rate of first-time, full-time, degree-seeking white students from 22% in FY 2000 to 35%.

Objective 8.7 Increase the percent of minority undergraduate students from 90% in Fall 2000 to 91% in Fall 2004.

PERFORMANCE MEASURES/PERFORMANCE INDICATORS
FISCAL YEAR (FY) BASIS

Performance Indicators:	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2004 Goal
Input					
Number of students in the Master of Arts in Teaching program	N/A	92	67	72	*
Number of students in computer science programs	321	371	418	406	*
Number of students in doctoral educational leadership program	*[1]	*[1]	43	53	*
Number of students in management information systems graduate program	193	140	129	140	*
Number of undergraduates in teacher training programs	392	334	334	334	*
Number of undergraduates enrolled in IT (computer science and technology) programs	281	383	446	519	*
Number of undergraduates enrolled in nursing programs	143	138	121	104	110
Percent of minority undergraduate students enrolled	87%	89%	90%	90%	91%
Percent of African-American undergraduate students enrolled	84%	85%	86%	87%	88%
Output					
Number of undergrad. degrees awarded in computer science	15	16	20	*	40
Number of graduate degrees awarded in computer science	29	18	24	*	38
Number of graduate degrees awarded in management information systems	96	101	82	*	126
Number of undergraduate degrees awarded in elementary and early childhood education	43	37	33	*	74
Number of degrees awarded in undergraduate nursing	34	34	27	*	46
Number of graduate degrees awarded to under-represented minorities in professional education programs	91	77	101	*	
Number of doctoral students graduated	*[1]	*[1]	*[1]	*[1]	15
Number of graduate degrees awarded to under-represented minorities in computer science	9	9	9	*	20
Number of graduate degrees awarded to under-represented minorities in information systems	53	49	49	*	60
Number of graduate degrees awarded to under-represented minorities in mathematics	0	0	0	0	10
Number of alumni donors	*	*	400 (est.)	980	1180
Dollars of alumni giving	*	*	NA	$90,000	$450,000
Second-year undergraduate retention rate	70%	71%	74%	72%	*
Six-year undergraduate graduation rate	39%	38%	34%	40%	50%
Total number of bachelor's degree recipients	508	532	513	*	*
Number of undergraduate students completing teacher training program	52	45	*	*	*
Number of post-baccalaureate students completing teacher training program	143	142	169	*	*
Number of graduates of undergraduate IT (computer science and technology) programs	23	49	46	*	*
Number of graduates of undergraduate nursing programs	34	34	27	*	46

Performance Indicators:	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2004 Goal
Second year retention rate of African-American students	*	71%	75%	73%	80%
Second year retention rate of white students	79%	67%	50%	50%	74%
Six-year graduation rate of minority students	39%	38%	34%	41%	45%
Six-year graduation rate of African-American students	39%	39%	34%	42%	50%
Six-year graduation rate of white students	42%	29%	50%	22%	35%
Outcomes					
Avg. faculty salary by rank vs. peers					
Professor	55%ile	30%ile	66%ile	68%ile	85%ile
Associate Professor	61%ile	46%ile	67%ile	49%ile	85%ile
Assistant Professor	67%ile	62%ile	78%ile	73%ile	85%ile
Percent of students with access to on-line services	NA	NA	NA	100%	100%
Percent of students with access to e-mail	NA	NA	NA	100%	100%
Number of nationally ranked academic programs	NA	NA	NA	NA	NA
Total R&D expenditures(Millions)	$4.511	$2.675	*	*	*
Percent of students satisfied with education received for employment	83%	94%	93%	98%	90%
Percent of students satisfied with education received for graduate/professional school	94%	94%	94%	97%	95%
Employment rate of graduates	*	*	97%	99%	*
Number of students who completed all teacher education requirements and who are employed in Maryland public schools	*	*	*	*	*
Employer's satisfaction with BSU graduates	*	*	*	*	*
Ratio of median salary of BSU graduates to civilian work force with bachelor's degree	*	*	*	*	*
Funds raised through Campaign for Maryland	*	*	*	*	*
Quality					
NTE Passing Rate (General Knowledge/Comm. Skills)	*	74%/84%	NA	NA	*
Passing Rate Praxis I (Reading/Writing/Math)	NA	NA	(34%/56%/32%)	(70%/70%/ 70%)	*
Passing Rate Praxis II (Specialty)	*	NA	78%	80%	*
Full-time core faculty with terminal degrees (%)	85%	82%	82%	81%	86%
Student satisfaction with doctoral program	*	*2	*2	80%	*

NOTE: * data not supplied by BSU

Final testing using the National Teachers Exam (NTE) occurred in June 2000. The NTE exams are being replaced by Praxis. The first Praxis exams were administered in May/June 2000, but only to 218 students. (Praxis I is equivalent to NTE General and Communication Skills exam; Praxis II is equivalent to NTE Professional exam.)

*1 = Program started in January 2000.

*2 = In development.

N/A = Not available at present time.

IT Program (Undergraduate) = Computer Science, Technology

Professional Education Program = Elementary Education, Secondary Education, Special Education, Guidance and Counseling, Elementary/ Secondary School Administration, Reading Education, Art Education, and Teaching

Teacher Training Program (Undergraduate) = Early Childhood/Special Education, Elementary Education, English Education, History/Social Science Education, Math Education, Reading Education, Art Education, and Science Education

COPPIN STATE COLLEGE

MISSION

Founded in 1900, Coppin State is a public, urban, historically black institution offering undergraduate and graduate programs in the liberal arts and sciences and human services. The integration of the instructional and public service roles of the institution, especially in the West Central Baltimore City area, results in high quality academic programs and provisions for health care, education, social services and, correctional and law enforcement personnel. Coppin offers innovative, career-oriented academic programs designed to serve the needs of the Central City, the metropolitan area, and the State. Through cultural and academic programs, the College serves as an urban center for African-American culture in the surrounding community.

INSTITUTIONAL ASSESSMENT

Significant Trends

The College has demonstrated a consistent increase in average SAT scores (for incoming freshmen SAT scores have been in the 80% percentile of the institution's peer group). Total undergraduate and graduate student enrollment has increased from 3,540 in fall 1998 to 3890 in fall 2000. Coppin most recently enrolled students from 27 different countries, 25 different states, and the US Virgin Islands. These enrollment trends are expected to continue through AY 2010. Graduating classes have shown steady increases from 244 students in AY90 to 505 in AY00.

The College continues to successfully prepare its students for a variety of critical areas of need for the State, including urban education, health care, social service, and criminal justice. In 2000, almost 88% of African American management science and computer science graduates were hired in Information Technology fields in Maryland, 92 certified teachers were available to staff Baltimore City schools in 2001, and 58 students averaged a passing rate of 84% on the NCLEX licensure exam. These data indicate the College's responsiveness to the State's economic well being, especially in areas of critical need. Coppin graduates achieved 94% employment rate in 2001; 85.4% were employed in Maryland. The Academic Division has continued to develop additional programs that are consistent with market needs. Recently new undergraduate programs in Global Studies, Rehabilitation Services and Sports Management were approved.

Building on its legacies of educating teachers and K-16 outreach, especially for Baltimore City Schools, Coppin has managed the Rosemont Elementary School since 1998. Coppin faculty, administrators and students have provided teacher education courses that prepare Rosemont teachers for certification, tuition free, conducted in-service and pre-service programs for Rosemont teachers, staff, administrators, and parents, and enhanced the learning environment for teachers and students by providing supplemental and cultural learning experiences. In addition to professional development activities, Coppin has a partnership agreement with the U.S. Fish and Wildlife Service where personnel from the agency conduct curriculum development and support activities with Rosemont teachers and students. The College has secured grants in order to enhance the capabilities of the information technology infrastructure at the elementary school. The Visual and Performing Arts faculty have involved Rosemont teachers and students in a variety of cultural activities such as inviting them to concerts, plays, and specially tailored visual arts classes.

Some of the achievements of a college-wide retention campaign include a student tracking system and a required attendance-monitoring program that should enable the College to achieve a six-year graduation rate that is comparable to those of its peer institutions by 2004. For the 1995 cohort, the college has set as a goal achieving a six-year graduation rate of 30%.

The Access and Success MHEC grant has, enabled the College to focus on specific program activities in Academic Affairs and Student Life. Additionally, the grant provides staffing for the Academic Resource Center, Life Sciences program, and other academic areas, which offer courses that meet general education requirements. Department-wide plans are being implemented to achieve the six-year graduation rate for the 1995 cohort. The second-year retention rate has continued to increase, with the 1999 retention rate of 75.8% exceeding the benchmark.

Quality

The most recent follow-up survey demonstrates benchmark achievement since 1996. Ninety-seven percent of the students responding to the 1998 and 1999 surveys stated satisfaction with preparation for employment; 98% of Coppin students stated satisfaction with their preparation for graduate school.

The graduate follow-up survey has been combined with the EPACT survey and is conducted to determine the effectiveness of the programs and track employment and progression rates. These data are collected and shared with vice presidents, deans and department chairs for inclusion into academic, and support programs and activities. Tracking and reporting these data have provided the impetus for better program and support services evaluation and change. The changes implemented have brought improvement to areas such as the nursing program as evidenced by the pass rate of nursing majors on the NCLEX exam (in 2001, a pass rate of 84%). Additionally, the STEP program has resulted in improvement in the percent of teacher training candidates who successfully pass the Praxis II exam (in 2001, 84% of teacher training candidates successfully passed the Praxis II exam).

Access

The majority of Coppin students are African-American (90% at the undergraduate level and 93% at the graduate level); most commute from Baltimore City. However, since 1998, the White-American student population has increased from six percent to seven percent. The goal is that at least 10% of the Coppin student body will be White-American by 2004. Coppin is currently engaged in providing distance learning programs and opportunities to Maryland residents in remote areas where programs unique to Coppin have not been available. The College plans to increase its educational offerings through distance education. Currently, the primary audiences for the distance education programs are pre-service and in-service.

Efficiency/Allocation of Resources

In 1995, Coppin launched its first comprehensive capital campaign in order to raise needed scholarship dollars for a student body where 87% of students receive financial aid; 41% receive Pell grants—the highest percentage of any of the USM institutions. The initial announced goal was $3,000,000—for technology infrastructure ($1,000,000), programs ($1,250,000), and endowment ($750,000). After the initial goal was achieved, the goal was raised to $5,000,000, and then again to $9,000,000. (The Coppin State College endowment currently stands at approximately $5,000,000.)

KEY GOALS AND OBJECTIVES

Goal 1. Broaden access to and diversity in higher education.

- Objective 1.1 Increase the African-American student enrollment by an average of 2% each year from 3,570 in 1999 to 3,883 in 2004.
- Objective 1.2 Increase the White-American student enrollment to 10% of total enrollment from 98 in 1999 to 431 in 2004.
- Objective 1.3 Increase the number of students enrolled in off-campus or through distance education programs from 188 in 1999 to 357 in 2004.

Goal 2. Promote economic development, especially in Maryland's areas of critical need.

- Objective 2.1 Increase the number of teacher education graduates available to staff Baltimore metropolitan area public schools from 97 in 1999 to 124 in 2004.
- Objective 2.2 Increase by 10% the percent of African American management science and computer science graduates employed in Maryland from 63 in 1998 to 69 in 2004.
- Objective 2.3 Increase the number of nursing graduates employed in Maryland from 36 in 1999 to 57 in 2004.
- Objective 2.4 Increase the percent of teacher candidates passing PraxisII examinations from 84% in 1999 to 100% in 2004.
- Objective 2.5 Attain by 2004 a passing rate that is 90% of the National average on the NCLEX (Nursing) licensure examination from 84% in 1999.
- Objective 2.6 Maintain or increase the ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree.

Goal 3. Improve retention and graduation rates.

- Objective 3.1 Increase the 6-year graduation rate from 19% in 1999 to 35% in 2004.
- Objective 3.2 Increase the 6-year African American graduation rate from 20.1% in 1999 to 35% in 2004.
- Objective 3.3 Increase the 2nd-year retention rate from 72% in 1999 to 75% in 2004.
- Objective 3.4 Increase the 2nd-year African American retention rate from 74% in 1999 to 75% in 2004.

Goal 4. Advance community outreach and service through involvement by faculty and students in community outreach and service activities.

- Objective 4.1 Increase by 10% the number of day's faculty and students spend in college initiated community outreach and service activities from 2,046 in 1999 to 2,500 in 2004.

Goal 5. Graduates are productive members of society and/or the workforce.

- Objective 5.1 Increase to 40% by 2004 the percentage of graduates pursuing graduate study immediately after graduation from 32% in 1999.
- Objective 5.2 Increase to 85% by 2004 the percentage of graduates employed in Maryland from 82% in 1998.
- Objective 5.3 Maintain satisfaction of employers with Coppin State College graduates.

Goal 6. Increase revenue from alternative sources to state appropriations.

- Objective 6.1 By 2005, increase alternative revenues from external funding and private support to a cumulative $7.5 million from $4.6 million in 1998.
- Objective 6.2 Maintain current annual rate (2%) of operating budget savings through efficiency and cost containment measures.

Goal 7. Maximize the efficient and effective use of state resources.

- Objective 7.1 Allocate expenditures on facility renewal to meet 2% target by FY2005 from 1.1% in FY1999.
- Objective 7.2 Decrease the cost of raising $1 in private donations down from $0.31 in 1998 by FY2004.

PERFORMANCE MEASURES/PERFORMANCE INDICATORS FISCAL YEAR (FY) BASIS

Indicators:	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2004 Goal
INPUTS					
Total undergraduate enrollment	3,044	3,217	3,212	3,239	3,732
Total graduate enrollment	496	548	632	764	682
Percent White-American of total enrollment	3%	3%	4%	7%	10%
Percent African-American of total undergraduate enrollment[1]	98%	98%	97%	95%	90%
Number of undergraduates enrolled in teacher training programs	343	406	437	379	400
Number of post-bachelor students enrolled in teacher training programs	254	206	200	457	457
Number Undergrads enrolled in Nursing	316	378	402	366	366
Number Grads enrolled in Nursing	N/A	N/A	7	13	13
Number undergrads enrolled in IT (Compt Sci & Mgmt Sci)	381	475	584	593	593
Number students enrolled in programs delivered off campus or through distance education.	326	188	326	357	357
Percent of private giving for scholarships	9%	9%	10%	10%	10%
Number days faculty and students spend in community outreach.	2,238	2,046	2,067	1,757	2,500
QUALITY					
NCLEX (Nursing) licensure exam passing rate[2]	95%	84%	83%	59%	75%
Praxis I Core Battery (Education) licensure exam passing Rate[2]	75%	91%	100%	100%	100%
Praxis II Specialty Areas licensure exam passing rate[2]	80%	84%	100%	100%	100%
Percent of undergraduate students who completed teacher training program and passed Praxis II exam	N/A	N/A	100%	100%	100%
Percent of post-bachelor students who completed teacher training program and passed Praxis II	N/A	N/A	100%	100%	100%
OUTPUTS					
Total bachelor's degree recipients	339	342	409	372	371
Total graduate degree recipients	107	105	84	74	105
Student satisfaction with job preparation	97%	96%	96.5%	91%	97%
Student satisfaction with grad/prof school preparation.	95%	100%	96%	92.5%	97%
Regional and national accreditations	7	7	7	7	7
Percent of newly hired faculty with terminal degrees.	100%	38%	100%	100%	100%
Number of undergraduate students completing teacher training program (Except Praxis II)	72	73	61	*	103
Number of post-bachelor students completing teacher training program (Except Praxis II)	21	16	20	*	21
Six-year graduation rate[1]	21.2%	18.8%	25.3%	26.7%	35%
Six-year African-American graduation rate	27.8%	22.2%	20.1%	25.8%	35%

Six –year graduation rate all minorities	27.6%	22.4%	19.6%	25.5%	35%
Second-year retention rate[1]	72.1%	72.2%	75.7%	73.2%	75%
Second-Year African American Retention Rate	74.1%	77.4%	75.2%	73.4%	75%
Second year retention rate all Minorities	73.9%	76.8%	75.4%	73.4%	75%
Number of baccalaureate degrees awarded in Nursing	47	41	46	28	40
Number of Graduate degrees awarded in Nursing	N/A	N/A	N/A	6	12
Number IT (Mgmt Sci and Computer Sci) Grads	52	67	72	77	77
Percent African American of total mgnt science and compt sci graduates	98%	90%	93%	92%	98%
OUTCOMES					
Unemployment rate of graduates[2]	9.2%	9%	6%	8.2%	10%
Employment rate of graduates	90.3%	91%	94%	91%	97%
Estimated number of graduates employed in Maryland	278	300	349	386	404
Percent of graduates pursuing graduate study immediately after graduation	32%	44%	33.5%	25.3%	40%
Employer satisfaction[2]	91%	91%	95%	97.3%	95%
Median salary of graduates ($000's)	$27.0	$28.5	$39.9	$32.5	=USM Average
National median salary		$37.9			
Percent of graduates employed in Maryland	82%	87.6%	85.4%	94.5%	85%
Number of Teacher Ed Grads employed in MD.	76	69	92	43	105
Number Nursing Grads employed in Md.	39	36	50	26	57
Percent of faculty with terminal degrees	67%	67%	71%	70%	75%
Percent replacement cost facility renewal & renovation	1.1%	1.1%	1.3%	1.3%	2%
Cost Containment/ Rate of operational budget savings	3%	1.7%	3%	3.6%	3.6%
Cost of raising $1	$0.31	$0.42	$0.32	*	$0.25

Notes: * Data not available.
[1] Peer-based
[2] External data

FROSTBURG STATE UNIVERSITY

MISSION

Founded in 1898, Frostburg State University is a comprehensive, largely residential, regional university. It is the only four-year institution of the University System of Maryland (USM) west of the Baltimore-Washington metropolitan area thereby serving as the premier educational and cultural center for western Maryland. In addition to offering an excellent academic program, the University continues to be an integral component of regional economic development initiatives. FSU intends to increase the number of advanced learners and to provide educational opportunities for students from nontraditional age and minority populations and from rural, suburban, and metropolitan areas, creating a student body reflective of contemporary multicultural society.

The primary program emphasis at the University is high-quality, affordable undergraduate education. Frostburg State University is distinguished by an excellent, diverse faculty, dedicated staff, and service to the communities of western Maryland. Students are afforded a supportive environment in which to expand their knowledge, understanding, communication skills, and appreciation for cultural diversity. Couched within a liberal arts tradition, undergraduate programs promote intellectual growth and equip learners with problem-solving and decision-making abilities useful in developing global understanding and effecting civic responsibilities and constructive change. In response to community and regional needs, graduate programs provide specialized instruction for students engaged in or preparing to enter particular professional fields. In order to prepare a well-trained workforce and contribute to economic development, teaching, research, and supervising field experiences/projects are the most important professional activities and responsibilities of the faculty.

INSTITUTIONAL ASSESSMENT

- Progress on achieving goals and objectives.
  - Institutional enrollments increased in predicted increments and with new programs in critical workforce areas.
  - The number of teacher education graduates employed in Maryland increased by 5% from 1999 to 2000, due, in part, to Hope Scholarships, quality of graduates, and placement efforts.
  - FSU exceeded its 10% benchmark for African-Americans as percent of enrollment and then established the benchmark at 13% for 2005. Even though overall institutional enrollment has grown, African Americans as a percent of total enrollment increased by a percent (from 11% to 12%) with an estimated goal of 13% for 2002.
  - The second year retention rate for African-Americans rose 7.6% in FY 2001, a dramatic jump in one year and nearly 8% over 1998.
  - Fund raising shot-up with a $750,000 gift from an estate to support international education initiatives. FSU has exceeded the annual fund raising goal of $1.3M. Our estimated goal for FY 2003 is $1.5 M. A settlement of a contract with the Redskins accrued another $750,000.

- "Satisfaction with education for work" remained high at 97% while "satisfaction with preparation for graduate and professional school" continued at a rate of 98%.
- The percent of graduates working in Maryland increased 4% last year and another **XX**% this year.
- The percent of graduates employed one year out is 98%.
- Teacher Education graduates passed Praxis II at a rate of 89% while Social Work graduates passed the Board examination for license at a 100% rate.
- The Recreation and Parks Administration program achieved national professional accreditation in October 2000.

Significant Trends

- Significant academic, demographic, and financial trends that have affected progress.
  - Initiated a M.Ed. concentration in Special Education leading to initial and advanced teacher education in these areas. Implemented the M.S. in Applied Computer Science beginning in January 2000.
  - Gained approval to offer
    - *New programs* in Dance and Exercise and Sport Science with concentrations in Athletic Training, Health Fitness, and Health Promotion;
    - *New concentrations* in Biotechnology, Environmental Science, Biochemistry, Professional Chemistry, Literature, Creative Writing, Professional Writing, International History, History of the Americas, Public History Vocal Performance, Music Management, Adventure Sports Community Program Delivery, Hospitality Management, Tourism, and Mapping Sciences;
    - *New minors* in Business for Science and Technology Majors, Forestry, and Leadership Studies; and
    - *New certificates* in Addictions Counseling, Child and Family, Computer Print Graphics, Computing Technology, Software Development, Programming, and Networking.

Quality

- Received national recognition for compliance with professional association standards in the field for eight of eleven teacher education programs. Three others have submitted rejoinders and expect approval by August 2001.
- Gained national accreditation and recognition for the M.Ed. in Administration and Supervision, one of only 40 programs in the nation to be so designated.
- Obtained acceptance of its five-year plan for progressing to AACSB accreditation standards.
- Created the new position of Vice President for Enrollment Management to be responsible for all phases of undergraduate admissions, financial aid, and marketing.
- Contracted with Carnegie Communications, an outside marketing consultant, to provide strategies including "geodemographics to focus recruitment efforts and improve yields."

- Lack of progress items and explanation of causes and remedial actions.
    - The percent of women faculty members remained the same as last year (34%). The number and percent of women faculty in certain disciplines have been strong such as Educational Professions (64% women). Recruitment and competitive salaries along with other enhancements (labs/equipment, research/ faculty development opportunities, and spouse accommodations) could be applied to increase this percent.
    - The graduate rate of African-Americans dropped 8.3% from the previous year. This change may represent a blip in the data. However, study is needed to determine the circumstances.
    - Teacher Education graduates dipped substantially this year from 259in FY 1999 to 220 in FY 2000. The initiation of the Praxis I tests and the establishment of high standards for passing in Maryland contributed to the lower graduation rate. Students preparing or repeating Praxis I exams were provided increased support services such as *Learning Plus*, a computer software program that consists of sample tests and tutorials based on performance. Content was changed in skills course to cover topics on these tests more extensively. Information sheets on the test content, format, and procedures were sent to the faculty and students. Alternatively, an MAT in elementary education is now offered to advance those with undergraduate degrees to teacher certification and a Master of Arts degree in 13 months from their admission.

KEY GOALS AND OBJECTIVES

Goal 1: Create and maintain a well-educated work force.
  Objective 1.1 Increase the estimated number of TU graduates employed in Maryland from 1,912 in 1998 to 2,075 in 2004.
  Objective 1.2 Increase the number of TU graduates hired by Maryland public schools from 420 in 2000 to 475 in 2004.
  Objective 1.3 Increase the percent of TU graduates of IT programs employed in Maryland from 63.2% in 1998 to >80% in 2004.
  Objective 1.4 Hold steady the estimated number of TU graduates of nursing programs employed in Maryland from 69 in 1998 to 68 in 2004.
  Objective 1.5 Maintain satisfaction of employers with TU graduates
  Objective 1.6 Increase the number of students enrolled in TU courses delivered off campus or through distance education from 895 in FY 1998 to 2,400 in FY 2004.

Goal 2: Promote economic development.
  Objective 2.1 Increase the proportion of state residents who have a bachelor's degree from 32% in FY 1998 to 40% in 2010.
  Objective 2.2 Maintain or increase the ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree.

Goal 3: Increase access for economically disadvantaged and minority students.
  Objective 3.1 Increase the % of minority undergraduate students from 15.3% in 2000 to 17% in 2004.
  Objective 3.2 Increase the % of African-American undergraduate students from 10.4% in 2000 to 11% in 2004.
  Objective 3.3 Maintain the retention rate of minority students above 86% in FY 2004.
  Objective 3.4 Increase the retention rate of African-American students from 86.1% in FY 1998 to above 86% in FY 2004.
  Objective 3.5 Increase the graduation rate of minority students from 51.2% in FY 1998 to >51.2% in FY 2004.
  Objective 3.6 Maintain the graduation rate of African-American students above 50% in FY 2004.
  Objective 3.7 Increase or maintain the % of economically disadvantaged students from 41% in FY 99 to >41% in FY 2004.

Goal 4: Achieve and sustain national eminence in providing quality education, research and public service.
  Objective 4.1 Increase retention rate of TU undergraduates from 82.1% in FY 1998 to >85% in 2004.
  Objective 4.2 Increase graduation rate of TU undergraduates from 61% in FY 1998 to 61.5% in 2004.
  Objective 4.6 Maintain or increase the level of student satisfaction with education received for employment.
  Objective 4.7 Maintain or increase the student satisfaction with education received for graduate/professional school..
  Objective 4.8 Increase the full time faculty salary percentile for the ranks of assistant, associate, and professor from 58 th, 60 th, and 68th percentiles respectively, in FY 1999 to the 85th percentile in FY 2004.

Objective 4.3 Increase the percentage of African-American undergraduates from 10.1% in 1999 to 13% in 2003.

Objective 4.4 Advance the percentage of minority undergraduates from 13.6% in 1999 to 16.8% in 2003.

Objective 4.5 Increase the second year retention rate of minority students from 76.2% in 2000 to 80% in 2004.

Objective 4.6 Increase the second year retention rate of African-American students from 75.0% in 1998 to 84.0% in 2004.

Objective 4.7 Attain a graduation rate of minority students from 47.6% in FY 1998 to at or about the 50th percentile of our peers in 2005.

Objective 4.8 Attain a graduation rate of African-American students from 49.3% in 1998 to at or about the 50th percentile of our peers in 2005.

Goal 5: Increase recognition for academic programs particularly in Teacher Education, Social Work, and Business.

Objective 5.1 Increase annually the percentage of graduates from FSU's teacher education program that have passed the Praxis II exam from 92% in 2000 to 95%in 2005.

Objective 5.2 Sustain the pass rate on the American Association of State Social Work Board licensing examination between 90% and 100% through 2005.

Objective 5.3 Increase number of programs awarded professional accreditation (e.g., NCATE and AACSB) from 2 in 1999 to 4 in 2005.

Objective 5.4 Raise employer satisfaction with preparation of graduates from 65% in 1999 to 98% in 2003.

Objective 5.5 Prepare graduates to obtain higher initial median salaries from $25.5K in 1999 to $30.8K in 2005.

PERFORMANCE MEASURES/PERFORMANCE INDICATORS
FISCAL YEAR (FY) BASIS

Performance Indicators:	**1998 Actual**	**1999 Actual**	**2000 Actual**	**2001 Actual**	**2004 Goal**
Inputs					
Headcount enrollment (Fall Total)	5,199	5,260	5,198	5,348	5,510
Percent African-American (Fall Undergraduate)	8.5%	10.1%	11.3%	11.9%	13%
Percent Minority (Fall Undergraduate)	11.7%	13.6%	15.2%	15.6%	16.8%
Percent of economically disadvantaged students	48.7%	50.3%	50.0%	49.0%	49.5%
Number of annual D.E. course enrollments	1965	1999	2012	2091	2121
Number of undergraduates in teacher education	608	677	651	632	680
Number of post-bach. students in teacher ed. (MAT)	*	*	15	20	40
Number of undergraduates enrolled in IT programs	206	280	297	350	425
Average faculty salary per AAUP ranks:					
Professor (percentile)	53	56	55	63	70%tile
Associate Professor (percentile)	48	57	62	72	70%tile
Assistant Professor (percentile)	62	65	55	74	70%tile
Outputs					
Number of graduates with a Bachelor's degree	836	823	779	812	825
Retention Rate					
African-American	75.0%	77.4%	75.3%	82.9%	84.0%
Minority	77.9%	73.9%	76.2%	77.8%	80.0%
All students	74.7%	77.0%	77.0%	78.2%	80.0%
Graduation Rate					
African-American	49.3%	44.6%	46.8%	38.5%	50.0% tile
Minority	47.6%	47.4%	46.1%	47.2%	50.0% tile
All students	60.1%	63.1%	56.6%	59.9%	50.0% tile
Number of graduates in IT programs (annually)	30	34	30	39	50
Number of undergrad completing teacher training	162	177	166	142	150
Number of post-bach. in teacher ed. Graduates (MAT)	*	*	*	10	20
Biotechnology Co. recruited by Allegany County	0	0	0	0	4
Funds raised in private giving annually ($M)	*	$2.4	$3.3	$2.1	$2.4
Faculty Diversity FT:					
Women	33.6 %	34.5%	36%	36.7%	37%
African-American	2.5%	2.1%	2.5%	3.4%	3%
Outcomes					
Satisfaction with education for work	90%	95%	97%	94%[1]	≥97%
Satisfaction with education for grad/prof. school	88%	95%	98%	93%[1]	≥98%
Number graduates working in Maryland	510	584	584	594[1]	635

Performance Indicators:	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2004 Goal
Number grads teaching in Maryland schools	*	109	114	126	120
Percent of IT graduates employed in Maryland	67%	50%	75%	76% [1]	76%
Employer satisfaction with graduates	*	65%	65%	98% [1]	98%
Median salary of graduates ($000's) [2]	$25.5	$25.5	$27.5	$27.5 [1]	$30.8
Percent of graduates enrolled in grad/prof school	24%	23%	23%	20% [1]	23%
Percent of graduates employed one year out	95%	95%	98%	95% [1]	98%
Rate of operating budget savings	2%	1.6%	4%	4.5%	2%
Percent of replacement cost expended in facility renewal	.8%	.8%	.9%	.8%	.9%
Quality					
Pass rates for undergraduates on PRAXIS II	*	*	92%	*	95%
Pass rate for post-bach. on Praxis II (01 MAT first cohort)	*	*	*	*	*
Pass rates on A. A. of State Social Work Boards	*	100%	100%	100%	90%--100%
Achievement of professional accreditation by programs	0	2	0	1	4

Note: *** Data not available**

[1] Data were collected from different sources using other protocols and methods in relation to previous years. USM to provide official footnote statement.

[2] The weighted average of the mid point of the salary ranges.

SALISBURY UNIVERSITY

MISSION

Salisbury University is a regional comprehensive university emphasizing undergraduate liberal arts, sciences, pre-professional and professional programs, and select, mostly applied, graduate programs. The University creates a superior, active, and engaged relationship between academic programs, the faculty, staff, and students and unites diverse and highly qualified faculty and staff in serving academically capable students from both the Western and Eastern Shores of Maryland and other states and nations. Salisbury University prepares its graduates to pursue careers in a global economy and for meeting the State's workforce needs. The University promotes and supports applied research, diversity initiatives, targeted outreach programs, K-16 partnerships, cultural events, and civic engagement in all aspects of community life. Salisbury University recognizes excellence, student-centeredness, learning, community, civic engagement, and diversity as the fundamental values on which it is founded and upon which it serves the State of Maryland.

INSTITUTIONAL ASSESSMENT

Significant Trends

Salisbury University is increasingly outcomes-oriented and reports these measures to internal academic and administrative leadership, the State of Maryland, the MHEC, governing branches and agencies, regional and specialized accrediting agencies, and other primary stakeholders. The institution is committed to a strategic plan and outcomes that support the State of Maryland's objectives for higher education as well as Managing For Results (MFR). The University will achieve or is meeting many of its quality and outcome objectives targeted in the MFR, including but not limited to:

- Licensure and exam passing rates
- Undergraduate satisfaction with preparation for graduate school,
- High graduation and retention rates,
- Growth in the diversity portrait of our higher education workforce
- Undergraduate satisfaction with preparation for employment, and
- Expansion of SU's resource base from private and alternate sources.

The strategic goals and objectives of the University are dynamic, changing in response to the needs of our stakeholders and the creativity of institutional leaders. Salisbury University's first MFR submittal was conceptualized and constructed in 1999, and is now merged with MHEC's accountability reporting initiatives. The single accountability report demonstrates enormous progress in streamlining the compliance requirements to numerous State agencies. The University anticipates that MHEC's involvement and leadership in MFR performance accountability will realize a longer-term commitment to performance measures consistent with MHEC's expectations in past years.

Quality

Salisbury University continues to focus on enrollment of highly qualified, motivated first-time freshmen. New freshman enrollment for the Fall 2000 class was 934, with a composite SAT score of 1,030 and 1,200 at the 25th and 75th percentiles, respectively, and an average high-school GPA of 3.4. Additionally, while maintaining a selective enrollment goal for first-time freshmen, the University remains committed to an open access policy, limited only by space and facilities capacities, admitting all students who successfully complete and transfer coursework from accredited community colleges.

The University has modified its admissions criteria to consider other factors in admissions besides the heavily weighted SAT and GPA scores. This was motivated by the University's emphasis to improve educational access to a broadly diverse community, and particularly students of underrepresented groups. Similarly, SU substantially revised its enrollment goals above previous projections in order to accommodate a larger percentage of Maryland's college-going population. In fall 2000, enrollment grew by 6% over the previous year, nearly achieving in a single semester its earlier 10-year enrollment projections. Salisbury University is now preparing to accommodate more than 1,000 additional students than it had previously. However, the growth rate will be hindered by facilities limitations which are currently at or exceeding capacity. Additionally, to maintain an emphasis on quality education and services at the undergraduate and graduate level, the University intends to maintain a student to faculty ratio that is comparable to its current level. Simultaneously, the Contingent II employee class, with the exception of grants, contracts, or other externally related positions, will be eliminated.

Salisbury University made enormous progress in moving toward its salary percentile level goals for faculty in FY 2001. Faculty salaries as a percentile of AAUP peers moved from the 72nd to the 80th percentile at the assistant professor level, from 53rd to 60th at the associate professor level, and from 65th to 69th at the level of professor. Simultaneously the University was able to increase the percentage of lower-division student credit hours taught by core faculty from 50% to 53%. These goals are critical to attracting and retaining superior faculty and to ensuring undergraduate students receive a quality education. It must be noted that the percentage of lower-division credit hours taught by core faculty would be substantially higher than that reported by the workload definition if the formula accounted for discipline specific variations. For instance, in an effort to maximize financial efficiencies and to utilize professional talents and resources external to the University, the institution employs many part-time faculty to teach physical activity courses that are a core requirement of undergraduate education. These faculty are often the best qualified to instruct particular activities, but as adjunct faculty, their instructional load is excluded from the calculations. Other courses in other disciplines, for instance in the health sciences, may employ local health professionals as adjunct faculty as well. Although this is both a prudent use of local expertise and an enormous efficiency measure, it has the result of lowering the percentage of lower-division courses taught by core faculty.

African-American students constituted 7.4% of the undergraduate enrollment in fall 2000 which represented a slight decline from the previous year. Diversity initiatives have been accelerated since the arrival of President Dudley-Eshbach in July 2000. Dialogue regarding the University's diversity portrait began in fall 2000, and on February 8, 2001, in an assertive move proclaiming the University's commitment to strengthening institutional diversity, President Dudley-Eshbach announced the following initiatives at a press conference open to the SSU community and general public.

1. Allocation of $76,000 for a Partnerships for Success program to immediately recruit a more diverse incoming freshman and transfer class for fall 2001. Highlights include outreach to local high school or community college students, a minimum $1,000 scholarship annually, additional financial aid, and special mentoring by students and faculty.
2. Creation of a new position of Minority Student Achievement Specialist. This new position will provide on-campus assistance in the transition to college and then in retention through graduation.
3. Conduct a national search for the vacant position of Special Assistant to the President for Diversity Initiatives/Affirmative Action.
4. A continuing series of meetings with African-American and Hispanic leaders to further discuss diversity actions.
5. With 10 percent of the region's population estimated to be Hispanic, the initiation of proposals to serve that population including joint efforts with Wor-Wic Community College and a possible "Hispanics' Opportunities for Learning Assistance" or "HOLA." (Both of these efforts are in the very earliest planning stages.)
6. An expansion of international education with the creation of a full-time Director of International Education, to be filled by July 1.
7. Under the leadership of the Director of SSU/UMES Collaborative Programming, renew efforts for academic and social exchange between the University of Maryland Eastern Shore and Salisbury State University in the nationally recognized award-winning collaboration, established in the 1980s.

The University was able to attract and appoint a number of additional women to the executive/managerial staff in FY 2001, thereby increasing the percentage of women in key leadership positions from 33% to 38% in one year. This exceeds SU's goal by 3 points and after future discussion between University officers, the status of this indicator as a core measure will be determined. Similarly, the University was able to attract and appoint additional African-American men to key leadership roles, increasing the percentage of African-American male executives/managers from 7.9% to 8.7%. Also, some progress was made in attracting and appointing African-American males to the faculty ranks, although more movement has been identified as an area of need.

Several exemplary University programs continue to advance and attain student success as evidenced by licensure-exam passing rates.

Licensure Exam	*Passing Rate*			
	FY 1998	**FY 1999**	**FY 2000**	**FY 2001**
Medical Technology	100%	80%	100%	100%
Nursing	87%	87%	91%	90%
Respiratory Therapy	100%	100%	100%	100%
Teaching	99%	96%	96%	96%

The University's principal service audience continues to expand and extends well beyond the borders of the Delmarva Peninsula.

- Approximately 80% of SU students are Maryland residents, representing all Maryland counties and Baltimore City.
- 53% of the full-time undergraduates and 45% of the total enrollment originate from the Western Shore of Maryland.

Further, as an additional confirmation of growing institutional diversity and international appeal, students come to SU from 40 states and U.S. territories, and from 33 foreign countries.

Outcomes and Outputs

The amount of grants and sponsored awards received annually continues to increase through the extraordinary efforts of a small staff in the Grants and Sponsored Research Office and increasing success by motivated faculty. Grants awarded in FY 2000 exceeded $3,222,000. Although FY 2001 financials are not yet finalized, it is anticipated that the awards received in this fiscal year will exceed $4.5 million. This level would surpass the University's targeted goal, which, given the variable nature of grants and sponsored funding, as well as a small but productive institutional support staff, had been targeted at an aggressive level. Like several other indicators, the targets will have to be reevaluated and balanced against the University's priorities.

Annual giving reached $2.1 million in FY 2000. Additionally, the capital campaign goal of $13,000,000 was exceeded in 1999, compelling the University to establish a larger goal of $18,500,000 by FY 2002. By FY 2000, $15.48 million had been raised and the University is anticipating opportunities to further grow the University endowment at an accelerated rate. Targets for these indicators will be revisited regularly in consultation with the senior institutional officers, the Salisbury University Foundation, and other interested and relevant stakeholders.

Salisbury University continues to generate the highest 4, 5, and 6-year graduation rates in the University System of Maryland. In 2000, the 6-year graduation rate of the 1994 cohort rose to 70.6%—a 5 point gain over the previous cohort. Similarly, the 6-year graduation rate for African-Americans in the same cohort rose to 60.4%—an 8.5 point increase over the previous cohort. Although the University is particularly encouraged by the increase in the graduation rate of its African-American students, a rate that is clearly one of the highest in the USM, the trend for this population reveals large annual swings. A similar trend is experienced in the second-year retention rate of African-American students. In 2000, the second-year retention rate of African-American students experienced a significant drop over the previous year, declining to 65.8%. Conversely, the second-year retention rate for all students increased to 84.4% in 2000.

Trends Influencing Performance Accountability

Substantive academic, demographic, and financial trends influencing the University's performance are discussed throughout the narrative. However, one significant financial trend that is affecting performance has yet to be discussed, and any accountability report would be insufficient without failing to do so. Specifically, although Salisbury University has significant efficiency and alternate funding goals, and success in achieving them, State appropriations have a dramatic impact upon performance. Although it is not the University's intention to belabor the funding issue, the funding inequities are significant. Guideline funding has failed to materialize the guideline dollars and the University continues to receive the second lowest funding per full-time equivalent student in the USM. The State FY 2002 appropriation provides a perfect case in point. Salisbury University received a 6.5% funding increase while USM institutions received a 10% increase on average. Mandated salary increases of 2.5% for merit and 4% for COLA absorbed the vast majority of the additional appropriations.

However, the University has other performance goals: raising faculty salary levels to competitive levels in order to retain and attract a superior faculty; strategies to increase the access of underrepresented and disadvantaged students by enhancing the financial aid pool; technology upgrades; conversion of contingent employees; instructional technology enhancements to improve the quality of education; expanding teacher education programs, and so on. Undoubtedly these initiatives, all of which are consistent strategies or objectives in line with the 2000 Maryland State Plan for Postsecondary Education, require adequate funding levels to achieve acceptable performance levels. Alternate funding sources and institutional efficiencies have a measurable, but limited impact in the overall ability of the University to achieve its numerous goals and better serve the citizens of Maryland. State appropriations, while generous in the past, remain the most significant hurdle in performance accountability. Under current circumstances, instead of focusing its efforts on measurable progress in numerous areas, Salisbury University has been compelled to prioritize objectives delaying some goals for the sake of others.

Salisbury University is committed to providing diversity in the student body as well as among faculty and staff, and will continue to seek and implement creative strategies that are within legal guidelines for the achievement of this goal. The University articulates diversity in a larger context than those who may define it exclusively as a racial issue and instead envisions a larger perspective that is cognizant and inclusive of rich individual and group distinctions—distinctions which add immeasurably to a full educational experience of a community of teachers and learners from a variety of educational backgrounds, ethnic heritages, races, life experiences, political persuasions, religious beliefs, lifestyles, and other factors that define an individual or align with a group. Additionally, the University will continue to pursue students who bring national and international diversity to the educational process. Enrollment will reflect a stable growth rate over the next five years, consistent with the University's mission as a predominantly undergraduate teaching institution and within the limitations imposed by both location and physical facilities. Salisbury University will continue to explore collaboration with other institutions, distance education as strategies for meeting regional graduate and continuing education needs, and opportunities for doctoral programming in areas of regional need.

KEY GOALS AND OBJECTIVES

Goal 1. Provide quality undergraduate/graduate education.

- Objective 1.1 Increase the annual pass rate of nursing program graduates who take the nursing licensure exam from 79% in 1999 to 90% by 2004.
- Objective 1.2 Increase the annual pass rate of teacher education program graduates who take the teacher licensure exam from 96% in 1999 to 98% by 2004.
- Objective 1.3 The proportion of SU graduates who are satisfied with their level of preparation for graduate or professional school will increase from 96% in 1998 to 98% in 2004.
- Objective 1.4 The proportion of SU graduates who are satisfied with their level of preparation for employment will increase from 92% in 1998 to 94% in 2004.
- Objective 1.5 Through 2004, the proportion of University graduates who are satisfied with the overall quality of education will be maintained at no less than the 98% level attained in 2000.
- Objective 1.6 Increase the proportion of lower-division student credit hours taught by core faculty from 56% in 1998 to 67% in 2004.

Goal 2. Prepare graduates to become productive members of society and the workforce.

- Objective 2.1 Through 2004, the proportion of employers who are satisfied with employees who were SU graduates will be maintained at the 98% level attained in 2001.
- Objective 2.2 Maintain or increase the FY1999 ratio of the median salary of SU graduates to the median salary of the civilian work force with bachelor's degrees.
- Objective 2.3 The annual number of SU graduates in information technology (IT) fields will increase from 48 in 1999 to 80 by 2004.
- Objective 2.4 The annual number of SU graduates in Teacher Education will increase from 233 in 1999 to 285 in 2004.
- Objective 2.5 The annual number of SU graduates in Nursing will increase for 48 in 1999 to 60 in 2004.
- Objective 2.6 The annual number of SU baccalaureate recipients will increase from 1,169 in 1999 to 1,310 in 2004.

Goal 3. Promote educational, economic, cultural, and social development in the State and the region.

- Objective 3.1 Increase the estimated number of Teacher Education graduates employed as teachers in Maryland from 145 in 1999 to 200 in 2004.
- Objective 3.2 Increase the estimated number of IT graduates employed in IT related fields in Maryland from 26 in 1999 to 45 in 2004.
- Objective 3.3 Increase the estimated annual number of SU graduates employed full-time in Maryland from 785 in 1999 to 876 in 2004.
- Objective 3.4 Maintain or increase the percent of graduates employed one-year after graduation. In 1999, 95% of SU graduates were employed.
- Objective 3.5 Increase the estimated number of Nursing graduates employed as nurses in Maryland from 36 in 1999 to 43 in 2004.
- Objective 3.6 Increase the percentage of economically disadvantaged students attending SU from 52.5% in 2000 to 55.0% in 2004.

Goal 4. Broaden access to and diversity in higher education.

- Objective 4.1 Increase the proportion of full-time tenured/tenure-track faculty who are women from 36% in 1998 to not less than 38% in 2004.
- Objective 4.2 Increase the proportion of full-time executive/managerial staff that are women from 32% in 1998 to 35% in 2004.

Objective 4.3 Increase the proportion of full-time tenured/tenure-track faculty who are African-American from 5% in 1998 to 6% in 2004.

Objective 4.4 Increase the proportion of full-time executive/managerial staff that are African-American from 6% in 1998 to 9% in 2004.

Objective 4.5 Increase the proportion of African-American undergraduates from 8% in 1998 to 10% in 2004.

Objective 4.6 Increase the proportion of minority undergraduates from 10.4% in 1998 to 13% in 2004.

Goal 5. Increase revenue from alternative sources and maximize the efficient use of State resources.

Objective 5.1 From a level of 12.7 million in 1999, in the Campaign for Maryland raise $18.5 million for Salisbury University by 2002.

Objective 5,2 Increase annual private, federal, and state grants and sponsored research dollar awards (excluding scholarship and financial aid awards) from $2.0 million in 1998 to $4.0 million by 2004.

Objective 5.3 Maintain current annual operating budget savings rate of 2% through efficiency and cost containment measures.

Objective 5.4 Allocate expenditures on facility renewal from .8% in 1999 to 2% in 2005.

Objective 5.5 Increase annual University fund-raising from $1.9 million in 1998 to $2.4 million in 2004.

Objective 5.6 Increase the salary levels of University faculty as a percentile of AAUP peers at the ranks of assistant, associate, and professor from 68th, 53rd, and 65th, respectively in 1999 to the 85th percentile by 2004.

Objective 5.7 Increase the proportion of administrative staff who earn salaries that are at or above the 60th percentile of CUPA peers from 33% in 2000 to 55% in 2004.

Goal 6. Improve retention and graduation rates.

Objective 6.1 The second-year retention rates of SU first-time, full-time freshmen will increase from 86.5% in 1998 to 87.0% in 2004.

Objective 6.2 The second-year retention rates of SU first-time, full-time African-American freshmen will increase from 75% in 1998 to 78% in 2004.

Objective 6.3 The second-year retention rates of SU first-time, full-time minority freshmen will increase from 76% in 1998 to 80% in 2004.

Objective 6.4 The six-year graduation rates of SU first-time, full-time freshmen will increase from 65.2% in 1998 to 70% in 2004.

Objective 6.5 The six-year graduation rates of SU first-time, full-time African-American freshmen will increase from 43.2% in 1998 to 61.0% in 2004.

Objective 6.6 The six-year graduation rates of SU first-time, full-time minority freshmen will increase from 55% in 1998 to 61% in 2004.

PERFORMANCE MEASURES/PERFORMANCE INDICATORS
FISCAL YEAR (FY) BASIS

Performance Indicators:	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2004 Goal
Inputs					
Full-time, tenured/tenure-track faculty: Percent women	36%	35%	34%	34%	38%
Full-time, executive/managerial staff: Percent women	32%	28%	33%	38%	35%
Full-time, tenured/tenure-track faculty: Percent African-American	4.8%	3.8%	3.7%	4.4%	6%
Full-time, executive/managerial staff: Percent African-American	6.4%	6.4%	7.9%	8.7%	9%
Percentage of minority undergraduates	10.4%	11.4%	10.8%	10.6%	13%
Percentage of African-American undergraduates	7.8%	8.6%	8.0%	7.4%	10%
Percentage of economically disadvantaged students attending SU	N/A	N/A	52.5%	50.8%	55%
Faculty salary as a percentile of AAUP peers					
Assistant	56th	68th	72nd	80th	85th
Associate	49th	53rd	53rd	60th	85th
Professor	66th	65th	65th	69th	85th
Proportion of administrative staff salaries at or above the 60th percentile of CUPA peers	N/A	N/A	N/A	33%	55%
Outputs					
Second-year first-time full-time freshmen retention rate	86.5%	84.9%	84.0%	84.4%	87%
Second-year first-time full-time freshmen African-American retention rate	75.0%	68.8%	78.0%	65.8%	78%
Second-year first-time full-time freshmen minority retention rate	75.7%	70.3%	77.4%	74.2%	80%
Six-year graduation rate: all full-time undergraduates	65.2%	68.6%	65.6%	70.6%	70.0%
Six-year graduation rate: African-American undergraduates	43.2%	60.8%	51.9%	60.4%	61.0%
Six-year graduation rate: Minority undergraduates	54.9%	59.7%	52.8%	60.6%	61.0%
Number Information Technology (IT) graduates	51	48	44	78	80
Number of graduates in Teacher Education	236	233	197	229	285
Number of graduates in Nursing	49	48	37	55	60
Number of baccalaureate recipients	1,260	1,169	1,056	1,285	1,310
Outcomes					
Employer satisfaction with SU graduates	N/A	N/A	N/A	97.8%	98%
Dollars raised in Campaign for MD (for Salisbury University; millions)	$9.52	$11.90	$12.73	$15.48	$18.50
Annual giving (dollars in millions)	$1.90	$2.04	$1.34	$2.27	$2.40

Performance Indicators:	**1998 Actual**	**1999 Actual**	**2000 Actual**	**2001 Actual**	**2004 Goal**
Private, State, and Federal dollar awards for grants and sponsored research (in millions; excluding financial aid/scholarships)	$2.00	$2.37	$3.22	$5.07	$4.00
Annual operating budget savings rate	4.7%	3.8%	2.0%	2.0%	2%
Percentage of annual state appropriation on facility renewal	.8%	.8%	.9%	1%	2%
Proportion employed one-year after graduation	96%	95%	94%	96%	95%
Estimated Number employed in Maryland one-year after graduation	778	785	746	730	876
Estimated Number of IT graduates employed in Maryland in an IT field	17	26	21	12	45
Estimated Number of Teacher Education graduates employed in Maryland as Teachers	153	145	121	143	200
Estimated Number of Nursing graduates employed in Maryland as nurses	37	36	35	23	43
Ratio of the median salary level of SU graduates one-year after graduation (in thousands) to the average salary of the civilian work force with bachelor's degrees	.77	.74	.73	.74	.78
Quality					
Lower-division student credit hours taught by core faculty	56%	50%	53%	50%	67%
Undergraduate satisfaction with educational quality	N/A	N/A	98%	95%	98%
Satisfaction with preparation for graduate school	96%	95%	98%	100%	98%
Satisfaction with preparation for employment	92%	92%	93%	94%	94%
Licensure/Exam pass rates:					
Nursing	87%	87%	79%	88%	90%
Teaching	99%	96%	96%	96%	98%

N/A = not available. Explanation: all are new indicators, and past data is not available or not in a comparable format.

TOWSON UNIVERSITY

MISSION

Towson University is a premier, metropolitan comprehensive institution, nationally recognized for quality and value, focused on teaching and committed to providing a broad range of opportunities for undergraduate and graduate education. The undergraduate curriculum will enable students to acquire the intellectual skills essential to effectively communicate in speaking and writing, the gathering and evaluation of information, critical analysis, competence in the use of technology and an appreciation of diverse points of view. The University offers post-baccalaureate education including certificate programs for advanced education and workforce training, masters degrees in traditional and applied disciplines, and doctoral programs. The University will continue to respond to the Baltimore metropolitan area educational and workforce needs.

Significant Trends

A.) Academic Highlights

1.) Faculty Salary Competitiveness and Compression:

a.) Faculty Hires

For the past three fiscal years the University has embarked upon a major faculty recruitment and employment effort due to the unusually high number of senior faculty (with 25-30 years tenure) retirements. Continued targeted renewal of faculty with the successful hire of 45 highly qualified tenure-track faculty, either to replace those who retired or to achieve planned expansion of core faculty in key disciplines. In addition, the University expects to add 40 to 45 new faculty positions to support enrollment growth and improve the percentage of full time to part time faculty ratio.

The University has increased starting salaries on an average of 20% over the past two years for all ranks in order to attract new faculty. This has been precipitated by the general increase in the market-based salaries in all disciplines, but more specifically in the significant increases in the current market-based salaries for professional disciplines, such as Accounting, Business, Computer Science/IT, Biology, Chemistry, Mathematics, Allied Health, etc.

b.) Existing Faculty Salaries:

The USM report "Faculty Salaries Percentile of USM Institutions Compared to Respective Carnegie Classifications: FY 1991 - FY 2001" shows that Towson University percentile of faculty salaries for the three faculty ranks have dropped significantly from that of FY 1991.

In order to advance our goal of moving faculty to the 85th percentile in all ranks, there has been a steady increase in faculty salary percentiles for the ranks of assistant, associate, and professor from 58th, 59th and 67th percentiles respectively, in FY 1998 to the 70th, 75th, and 68th percentile in FY 2001. This rise is directly attributable to COLA, merit, and three fiscal years of faculty salary compression funding of $400,000 per year.

2.) Programmatic Initiatives

a.) Received approval for three doctoral programs - Ed.D in Instructional Technology, the Sc.D in Occupational Science, and the Au.D in Applied Doctorate of Audiology Program.

b.) Developed and received approval for new master level programs in Applied Information Technology, Nursing, Communication Management, Applied Gerontology, Physician's Assistant Studies, Environmental Science, Humanities, and Social Science.

c.) Achieved full ten-year national accreditation for the following programs:

Undergraduate Business Administration programs –	AACSB
Undergraduate Accounting Program –	AACSB
Undergraduate Computer Science program –	CSAB/CSAB
All Teacher Education Programs –	NCATE and MSDE
Undergraduate program in Nursing –	CCNE

d.) Expanded regional programming to meet the economic and educational needs of the State, not only through full Towson programs at distant sites and regional centers, but also through collaborative programming, such as the Joint Coppin/Towson program at Shady Grove and the Towson/Essex Community College/Anne Arundel Community College partnerships in the Advanced Certificate and MS Physician's Assistant program.

e.) Expanded the Towson Professional Development School Network into 22 schools in 5 school districts, with plans to expand next year into 34 schools in 7 school districts. Towson has realized the goals of the "Teacher Education Redesign in Maryland" through these and other efforts more extensively than any other Maryland institution of higher education.

f.) Expanded its leadership initiatives in the K-16 movement as follows:

- new programming meeting the need for alternate routes for certifying more teachers and for advancing the professional development of those with certificates,
- - extensive activity in 2+2 program partnerships and teacher education articulation with community colleges.

- moving rapidly forward in partnership with BCCC in the NASH/Education Trust/Exxon sponsored Quality Undergraduate Education project for defining baccalaureate standards in the disciplines
- creating a Towson University Arts and Sciences K-16 Council to explore extending the QUE model for creating disciplinary baccalaureate standards in all the fields in which teacher education candidates can earn certification.

g.) Inaugurated a Center for Applied Cognition and Learning - The goal of coordinating state-of-the-art research on brain processes, structure, and learning with strategies for improving instruction and learning.

f.) New teacher preparation programs and expansion of existing program - In response to Maryland's teacher shortage, the College of Education has developed a Quick Response Unit using the Resident Teacher Certificate (RTC) model and the Master of Arts in Teaching (MAT) program.

3.) Technology

The University has continued to develop its information technology for both academic and administrative purposes. The majority of our faculty now have accounts to use instructional technology and web course software in the classrooms, and it is being much more widely used on campus. For example, Towson's LearnOnline Blackboard web course learning environment has seen a dramatic increase in use. The University Senate has approved a requirement that each new freshman student (starting in the academic year 2001-2002) must have access to a computer. A survey indicated that approximately 90% of our resident students have access to computers at the present time, and use the high speed Internet connections in the dorms.

The University's goal is to create a student-centered learning infrastructure which recognizes that technology is changing the methods for organizing and disseminating information, for delivering education and student services, and for administering the educational enterprise. The campus will continue to pursue improving services to students, faculty and staff. Examples are Degree Navigator (student advising and degree audit system), Schedule 25 (classroom scheduling system), Web based class and grade rosters for faculty, TouchNet (Web based Registration and Payment System), and Sequitur (Admissions student prospect and contact management system). The University has also initiated the implementation of PeopleSoft Human Resources, Student Administration, and Financial software to replace existing information systems that were installed in 1988.

The demands for access to computing resources and the Internet have led to pockets of poor performance and bottlenecks in the University's network infrastructure. The University needs to upgrade building network access equipment as soon as possible to provide improved performance for the University's classrooms, labs, and offices.

4.) Instructional Equipment Renewal and Replacement

The University's $20M equipment replacement and development backlog is being addressed by the use of lab, general education, and majors' fees introduced during FY 1999. The funds generated from these fees have helped to build a stronger instructional technology infrastructure for teaching and learning.

5.) New Funding Guidelines

The State's new funding guideline recognizes the revenue generated by these new fees. The campus is evaluating the implications of these self-generated fees verses State funding provided under the new guidelines.

Additionally, the University is studying the Special Sessions revenue growth implications in the funding guidelines. Tuition and fees, including the special sessions revenues are currently included in the calculation although the enrollments for the special sessions are excluded.

Demographic Trends

Demographic trends foretell accelerating increases in demand for higher education in Maryland. According to the Maryland Office of Planning, Maryland residents between the ages of 15 and 19 will increase by 23% through the next decade, as the "echo baby boom" moves through the traditional college participation years. Even though that age band will decline in the following decade, it will still be 9% higher in the year 2020 than in the year 2000. The 20 to 24 year and 25 to 29 years age bands, which are characterized by high part-time undergraduate and graduate participation rates, will mirror the growth of 15 to 19 years group. Maryland's minority residents of college age are increasing at even faster rates.

Towson University, after having accommodated far more of the increase in Maryland full-time undergraduate students over the last five years than any other four-year institution, public or private, is finally reaching full capacity. The University limited growth in full-time undergraduate on campus enrollment for FY 2001. As a result, the campus experienced its smallest annual enrollment increase since FY 1995, growing by only 177 FTEs. The pending requested capital projects, if approved, will provide significant additional enrollment capacity starting in
FY 2007.

Towson's graduate enrollment, especially evening and in off campus centers, has grown and will continue to grow rapidly, responding to statewide needs in teacher certification, nursing, computer technology, and other applied fields.

Significant Financial Trends

1.) Major Building Construction/Renovation (Educational & General and Auxiliary Services)

The University opened the first privatized housing in Maryland this past fall. It provided 400 bed housing facility at a cost of $18.5M. The design of 7800 York Road renovation and a 1,300-space parking garage development and construction for $32M has been completed. Groundbreaking for the parking structure is scheduled for this August. The design phase of the Center of the Arts for $50M addition and renovation is underway.

Sheppard-Pratt Hospital broke ground on a 600-bed garden style apartment complex this spring. This complex is directed at meeting the expected demand of student housing without any direct guarantees from the University.

2.) Facilities Renewal and Deferred Maintenance (Educational & General):

The Educational and General operating budget funding for the upcoming fiscal year remains below the guidelines established by the University System of Maryland. The FY 2001 funding for facilities renewal and deferred maintenance remained below the 2% USM guideline.

3.) Capital Campaign:

The University has achieved the goal a year early and is expected to surpass the $17.5M goal by several hundred thousand dollars. The University has been very successful in increasing support from corporation and foundation sources are well as increased cultivation of individual donors.

4.) Campus Current Unrestricted Fund Balance:

The University expects to improve the FY 2001 fund balance by nearly 1%, form $2.8M to $4.7M.

INSTITUTIONAL ASSESSMENT

Towson University delayed setting specific FY 2004 targets for objectives whose indicator data are not yet available from MHEC or the Schaefer Center. For certain other objectives, the University will wait to set targets, even though indicator data are available, until the new president and senior staff have reviewed planning documents in light of the university's revised priorities.

Performance data for the three objectives addressing graduation rates (Objective 3.5, Six year graduation rate of minority students; Objective 3.6, Six year graduation rate of African American Students; and Objective 4.2, Six year graduation rate) do not reflect a trend toward meeting the FY 2004 targets.

Lower rates for the students who began their studies as new freshmen in Fall 1993 and Fall 1994 are attributed to the relatively weaker academic profiles of those classes. In the years from Fall 1991 through Fall 1994, the number of Maryland high school graduates of all races bottomed out and the state's economy underwent a severe downturn. As a result, Towson was forced to admit more students whose academic credentials were below the levels consistent with high probability of success. In spite of the continuation of successful retention approaches and the implementation of new retention programs, the retention and graduation rates for freshmen of all races declined. While remaining significantly higher than the rates for total public four-year institutions in Maryland, Towson University graduation rates declined for the students entering as freshmen in Fall 1993 and Fall 1994.

Beginning in Fall 1995, Towson has admitted students with much stronger academic profiles, especially high school grade point averages. Retention rates for the Fall 1995, Fall 1996, Fall 1997, and Fall 1998 cohorts show improvement and the Fall 1995 four year graduation rate is higher than even the six year rates of the two preceding cohorts. For that reason, we believe that the University will achieve its FY 2004 graduation rate goals for African Americans, all minorities, and all students.

KEY GOALS AND OBJECTIVES

Goal 1: Create and maintain a well-educated work force.

- Objective 1.1 Increase the estimated number of TU graduates employed in Maryland from 1,912 in 1998 to 2,075 in 2004.
- Objective 1.2 Increase the number of TU graduates hired by Maryland public schools from 420 in 2000 to 475 in 2004.
- Objective 1.3 Increase the percent of TU graduates of IT programs employed in Maryland from 63.2% in 1998 to >80% in 2004.
- Objective 1.4 Hold steady the estimated number of TU graduates of nursing programs employed in Maryland from 69 in 1998 to 68 in 2004.
- Objective 1.5 Maintain satisfaction of employers with TU graduates
- Objective 1.6 Increase the number of students enrolled in TU courses delivered off campus or through distance education from 895 in FY 1998 to 2,400 in FY 2004.

Goal 2: Promote economic development.

- Objective 2.1 Increase the proportion of state residents who have a bachelor's degree from 32% in FY 1998 to 40% in 2010.
- Objective 2.2 Maintain or increase the ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree.

Goal 3: Increase access for economically disadvantaged and minority students.

- Objective 3.1 Increase the % of minority undergraduate students from 15.3% in 2000 to 17% in 2004.
- Objective 3.2 Increase the % of African-American undergraduate students from 10.4% in 2000 to 11% in 2004.
- Objective 3.3 Maintain the retention rate of minority students above 86% in FY 2004.
- Objective 3.4 Increase the retention rate of African-American students from 86.1% in FY 1998 to above 86% in FY 2004.
- Objective 3.5 Increase the graduation rate of minority students from 51.2% in FY 1998 to >51.2% in FY 2004.
- Objective 3.6 Maintain the graduation rate of African-American students above 50% in FY 2004.
- Objective 3.7 Increase or maintain the % of economically disadvantaged students from 41% in FY 99 to >41% in FY 2004.

Goal 4: Achieve and sustain national eminence in providing quality education, research and public service.

- Objective 4.1 Increase retention rate of TU undergraduates from 82.1% in FY 1998 to >85% in 2004.
- Objective 4.2 Increase graduation rate of TU undergraduates from 61% in FY 1998 to 61.5% in 2004.
- Objective 4.6 Maintain or increase the level of student satisfaction with education received for employment.
- Objective 4.7 Maintain or increase the student satisfaction with education received for graduate/professional school..
- Objective 4.8 Increase the full time faculty salary percentile for the ranks of assistant, associate, and professor from 58 th, 60 th, and 68th percentiles respectively, in FY 1999 to the 85th percentile in FY 2004.

Goal 5: Increase revenue from alternative sources to state appropriations.

Objective 5.1 Raise $17.5 million by FY 2002 from $11.1 in FY 1999.

Objective 5.2 Maintain current annual rate (2%) of operating budget savings through efficiency and cost containment measures.

Goal 6: Maximize the efficient and effective use of state resources.

Objective 6.2 Allocate expenditures on facility renewal to meet 2% target by FY 2005 from 1.1% in FY 1999.

Objective 6.3 Decrease the cost of raising $1 in private donations down from $0.41 in 1999 to $0.50 by FY 2004

PERFORMANCE MEASURES/PERFORMANCE INDICATORS
FISCAL YEAR (FY) BASIS

Indicators:	1998 Actual	1999 Actual	2000 Actual	2001 Actual	Goal
Inputs:					
1.1 Total undergraduate enrollment	13,366	13,559	13,981	13,905	14,100
1.2 Number of undergraduates in teacher training programs	2,003	1,845	1,847	1,921	2,050
1.2 Number of post-baccalaureate students in teacher training programs	246	214	226	244	295
1.3 Number of undergraduate students enrolled in IT programs	450	623	769	823	1,120
1.3 Number of graduate students enrolled in IT programs	189	190	220	296	615
1.4 Number of undergraduate enrolled in nursing programs	357	322	295	310	370
1.6 Number of students enrolled in distance education and off campus courses	895	1,303	1,472	2,148	2,400
3.1 % minority of all undergraduates	14.4%	14.6%	15.3%	15%	17%
3.2 % African-American of all undergraduates	9.7%	9.9%	10.4%	10%	11%
3.7 % of economically disadvantaged students	N/A	N/A	41%	39%	<40%
4.8 Full time faculty salary percentile[1]:					
Assistant	58th	58th	61st	70th	85th
Associate	59th	60th	68th	75th	85th
Professor	67th	68th	62nd	68th	85th
Outputs:					
1.1 Total bachelor's degree recipients	2,379	2,609	2,420	2,608	2,726
1.2 Number of undergraduate students completing teacher training program[2]	417	328	377	374	365
1.2 Number of post-baccalaureate students completing teacher training program[2]	N/A	92	93	92	>90
1.3 Number of students graduating from IT baccalaureate programs	45	59	98	109	155
1.4 Number of students graduating from baccalaureate nursing programs	82	95	65	62	70
2.2 Median salary of TU graduates[3,5]	$27,091	$27,926	$30,711	$28,395	TBA
3.3 Second year retention rate of minority students[4]	84.5%	81.7%	86.6%	85.2%	>86%
3.4 Second year retention rate of African-American students[4]	86.1%	82.4%	86.4%	87%	>86%
3.5 Six year graduation rate of minority students[4]	51.2%	52.5%	49.1%	53.3%	>50%
3.6 Six year graduation rate of African-American students[4]	53%	50.4%	48.6%	49%	>50%
4.1 Second year retention rate[4]	82.1%	83.5%	85.6%	83.3%	>85%
4.2 Six year graduation rate[4]	61%	63.2%	62.2%	59.1%	61.5%
Outcomes:					
1.1 Employment rate of graduates[3]	94.1%	N/A	93.8%	89.5%	>90%
1.1 Estimated number of graduates employed in Maryland[3]	1,912	N/A	1,993	2,013	2,075
1.2 Number of students who completed all teacher training requirements and who are employed in Maryland public schools	N/A	N/A	420	441	475
1.3 Percent of graduates from IT programs employed in Maryland[3]	63.2%	N/A	93.8%	83.2%	>80%
1.4 Estimated number of graduates of nursing	69	N/A	87	54	68

	programs employed in Maryland[3]					
1.5	Employers' satisfaction with TU graduates[9]	N/A	N/A	N/A	100%	TBA
2.2	Ratio of median salary of TU graduates to U.S. civilian work force with bachelor's degree[3]	N/A	N/A	78.3%	N/A	TBA
4.6	% of students satisfied with education received for employment[3,6]	84.9%	86.4%	90.6%	95.0%	>90%
4.7	% of student satisfied with education received for graduate or professional school[3,7]	95.6%	96%	99%	93.5%	>90%
5.1	Funds raised through Campaign for Maryland ($ in millions)	$7.5	$11.1	$14.7	$17.8	TBA
5.2	Rate of operating budget savings	1.9%	1.3%	2.4%	2.1%	>2.0%
6.2	% of replacement cost expended in facility renewal and renovation	1.4%	1.5%	1.1%	1.2%	1.7%
6.3	Cost of raising $1	$.43	$.41	$.51	TBA	TBA
Quality:						
1.2	Percent of undergraduate students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)[8]	N/A	N/A	97.2%	>97%	>97%
1.2	Percent of post-baccalaureate students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)[8]	N/A	N/A	96.1%	>96%	>96%
1.4	Percent of nursing program graduates passing the licensing examination	85%	86%	86%	TBA	>80%

Notes:
1. Compared with TU current Carnegie Classification.
2. Summer 1997 completers are not included in FY '98.
3. FY98 & FY00 data obtained from the MHEC Alumni Survey – one-year follow-up of Bachelor's degree recipients and FY01 data obtained from telephone survey conducted by the Schaefer Center.
4. MHEC data.
5. Based on salary of those employed full-time.
6. Percentage of bachelor degree recipients employed full-time within one year of graduation and who rated their education as "excellent", "good", or "adequate" (fair).
7. Percentage of bachelor degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as "excellent", "good", or "adequate" (fair).
8. Presently it is difficult if not impossible to disaggregate undergraduate and graduate students who passed Praxis II and then replicate ETS results.
9. Based on the Schaefer Center survey of employers, the percentage of employers who said they would "definitely yes" or "probably yes" hire graduates of TU again.

N/A	Not available
TBA	To be Added
$$	Campaign completed, Goal exceeded
*	Actual

Version 16

UNIVERSITY OF BALTIMORE

MISSION

The University of Baltimore prepares students to contribute to the well being of Maryland as responsible citizens and through their chosen professions. UB also applies the expertise of its faculty, staff, and students and its other resources to address current economic, social, and political problems and to improve the quality of life in Baltimore City, the greater Baltimore region, and the State. Based in Baltimore, UB is a center for the study of law, business, and liberal arts, with a liberal arts emphasis on applied and professional programs. The University provides advanced instruction at the upper division bachelor's, master's, and professional degree levels, including applied doctoral degrees in areas of particular strength. UB provides its services through a variety of campus-based and distance education programs.

KEY GOALS AND OBJECTIVES

Goal 1. The University of Baltimore graduates are successful in their chosen careers.

Objective 1.1 Increase to 82% by FY 2004 from 72% in FY'99 the percentage of graduates employed in their field one year after graduation.

By Fy 2000 the University had exceeded its goal, with 96.1% in Fy 2000. Fy 2001 data not yet available.

Objective 1.2 Increase to 85% by fiscal year 2004 from 82% in FY'99 the percentage of UB graduates who report enhanced career opportunities (new job offers, promotions, and salary increases) as a result of their educational experience at UB.

By Fy 2000 the University had reached its goal. Fy 2001 not yet available.

Objective 1.3 Increase to 285 by fiscal year 2004 from 270 in FY'99 the number of UB graduates returning to UB for additional educational opportunities.

By Fy 2001 the University had reached 275 graduates returning. The goal will be achieved by Fy 2004.

Objective 1.4 Increase to 70% by fiscal year 2004 from 65 % in FY'99 UB's first attempt passage rate on Maryland Bar Examination to be at or above the State average.

By Fy 2000 the University had achieved its goal. Fy 2001 data not yet available.

Goal 2. University of Baltimore graduates are valued by their employer's

Objective 2.1 Increase to 75% by fiscal year 2004 (no existing data) the reported employer satisfaction with UB graduates.

Data not yet available.

Objective 2.2 Increase to 80 by fiscal year 2004 from 70 in FY'99 the number of Maryland-based and regional firms actively recruiting UB students.

By Fiscal 2001 72 firms recruited at UB. Numbers may decline next year with weakening economy.

Goal 3. Qualified Marylanders have access to the University of Baltimore's academic programs and services without regard to geographic location, economic means, or other limiting circumstances.

Objective 3.1 Increase to 285 by fiscal year 2004 from 273 in FY' 99 the number of minority students, including African-Americans graduating from UB.

In Fiscal 2000 there was a slight decline, from 270 to 268, in the number of African-Americans who graduated from UB. Though Fy 2001 data is not yet final, its is projected in excess of 280 African-Americans will graduating from UB by Fy 2004 because of the growth in African-American student enrollment – 24.8%- between Fiscal 19999 and Fiscal 2001.

Objective 3.2 Expand student enrollment to 1,000 by fiscal year 2004 from 534 in FY99 in programs provided in alternative scheduling patterns (e.g., weekends, compressed semesters, self-paced study, etc.) , non-traditional modes of delivery (e.g., Internet-based, interactive video, etc.), and off-campus locations.

By Fy 2001 the University had exceeded its goal of 1,000 students with 1033. These enrollments are projected to grow with the advent of undergraduate web business degree.

Goal 4. The University of Baltimore meets community, businesses, government, and not-for-profit needs in the Baltimore metropolitan area and Maryland.

Objective 4.1 Increase to 100 by fiscal year 2004 from 19 in FY'99 the number of graduates trained in targeted state workforce areas of need.

By Fy 2001 the University had reached 20 graduates in targeted areas. With the first graduates in Applied Information Technology and Management Information Systems coming in Fy 2001, the University will reach its goal of 100 By Fy 2004.

Objective 4.2 Increase the pro-bono days contributed by faculty to 3,650 from 2,430 in FY' 99 by fiscal year 2004, for Maryland communities, businesses, government agencies, and not-for-profit organizations in areas of their professional expertise.

By Fiscal 2001 the University had reached 3,058 pro-bono days. It should reach its Fy 2004 goal.

Objective 4.3 Contribute to the growth and stability of the University's community in Mid-Town Baltimore.

Objective 4.4 Increase to 300 by FY 2004 from 132 in FY'99 the number of UB students residing in the Mid-Town Baltimore area.

By 2001 the University had 145 students residing in the area. With the recent opening of new, private housing where students have first call, the University should reach its Fy 2004 goal.

Goal 5. The University of Baltimore contributes to the success of its mission through the generation of self-support revenues.

Objective 5.1 Increase to 15% by calendar year 2004 from 13.5 % in calendar year 1999 the percentage of alumni contributing to the University.

By Fy 2001 14.3% of the alumni where contributing to the university
The Fy 2004 goal of 15% will be reached.

Objective 5.2 Increase by 5% a year by fiscal year 2004 the sponsored-research dollars per faculty member.

In Fy 2001 sponsored research dollars per faculty reached $41,600, this exceeds the Fy 2004 goal.

Objective 5.3 Increase by 10% by fiscal 2004 annual grants and contracts expenditures.

By Fy 2001 annual grants and contracts exceeded $6.5 million. This goal has been achieved.

PERFORMANCE MEASURES/PERFORMANCE INDICATORS –

Indicators:	1998 Actual	1999 Actual	2000 Actual	2001 Actual	Goal
Inputs					
Total Undergraduate Enrollment	1925	1904	1934	2016	2200
Number of Undergraduate students enrolled in IT programs	0	0	25	117	250
Number of students enrolled in distance education courses	0	26	461	1033	1000
% minority of all undergraduates	32.5%	34.6%	33.6%	35.6%	37.0%
% African-American of all undergraduates	25.3%	25.2%	28.7%	30.5%	32.0%
% of economically disadvantaged students	47.1%	46.5%	49.3%	*	51.0%
% Alumni contributing to UB	13.5%	13.5%	14.0%	14.3%	15.0%
Ouput					
Total bachelor's degree recipients	476	439	444	462	500
Number of students graduating from IT Baccalaureate programs	0	0	0	2	20
Median salaries of graduates	*	*	$37,914	$39,720	*
Number of pro-bona days by UB faculty	2700	2430	3384	3058	2650
Increase in sponsored-research dollars per faculty (thousands)	*	$39	$41.6	$41.8	$45.0
Increase in grants and contract expenditures (millions)	4.3	3.2	3.8	6.5	6.0
Increase in entrepreneurial revenues	*	*	222,000	444,402	602,327
Outcomes					
Number of graduate employed in Maryland	88%	91%	91%	96.7%	92%
Number of graduates from IT programs employed in Maryland	*	*	*	*	20
Employers' satisfaction with graduates	*	*	*	100%	90%
Percent of state residents who have a bachelor's degree	*	*	32	32.3	*
Number of faculty receiving prestigious awards	0	0	1	1	2
Student satisfaction with education received for employment	99%	79%	86.7	90%	90%
Student satisfaction with education received for graduate or professional school	97%	100%	100%	97.1%	90%
Number of UB graduates over last five years currently enrolled	235	255	268	270	320
% of UB law graduates who pass the bar exam on the first attempt	70%	65%	73%	*	70%
Rate of operating budget savings	2%	2%	3%	3%	3%
% of replacement cost expended in facility renewal and renovation	1.4%	1.4%	1.1%	1.5%	*

* No data available

UNIVERSITY OF MARYLAND EASTERN SHORE

MISSION

The University of Maryland Eastern Shore (UMES), Maryland's 1890 Land-Grant Institution, is a growing, primarily residential university with a teaching, research and engagement mission. UMES includes the "Land-Grant" disciplines of agriculture, home economics, and mechanical arts, as well as liberal arts, scientific, business, technological, and professional programs. As the only doctoral and research institution on the Eastern Shore, it values the discovery, knowledge, development, and dissemination of knowledge. The University recognizes that it is also responsible for providing access, developing human potential, enriching cultural expressions, and sharing its expertise with individuals, businesses, and educational and governmental agencies.

INSTITUTIONAL ASSESSMENT

Goal 1: Increase access to and diversity in higher education

Objective 1.1 and 1.2: The Office of Academic Affairs intends to continue to use Noel-Levitz Strategies, including, but not limited to: (i) transition-to-college, 1st year experience course; reconfirming target audiences; reviewing demographic trends and environmental data; developing new degree programs in response to student demands; and developing doctoral programs consistent with the UMES effort to achieve Doctoral II (Carnegie classification status).

Objective 1.3: In addition, efforts will be directed to increase the number and quality of collaborations and cooperative programs with P-K, two-year institutions and 4-year institutions as well as encourage wider use of technology in the classroom and in developing off-campus courses.

Goal 2: Provide a quality undergraduate and graduate education

Objective 2.1: The Department plans to implement practice examinations, monitor weaknesses in **student** practice test scores, and offer workshops to improve areas in which students need more help to prepare for the PRAXIS II examination. In addition, students will be required to pass PRAXIS I prior to admission into Teacher Education degree program.

Objective 2.2: "Interest Inventory" tests will continue to be conducted to identify students' primary interests and skills. In addition students will be able to benefit from increased use of mock interviews to prepare them for job interviews and to use computerized software programs to aid them in job searches.

Objective 2.3: Exit interviews and follow-up methods will be refined to learn where UMES graduates find employment so that the survey instrument can reach more employers.

Objective 2.4: Students will continue to be tracked after graduation to determine student satisfaction **with** preparation for graduate and professional schools. Results of that tracking will be used to improve areas that the students identify as needing improvement.

Goal 3: Improve retention and graduation rates and increase second year retention rates

Objective 3.1: Retention instruments will be used to identify dropout proneness in first-time, full-time students. In addition, summer bridge programs in mathematics and English will be continued for "regular admit" students.

Objective 3.2: Student retention rates will be monitored and tracked by semester and major. In addition, strategies will continue to be implemented to "recruit back" non-**returning** students. Students prone to dropout as identified by the Noel-Levitz Retention Management System will be monitored and provided support. Freshman advisors, retention advisors, and academic advisors will benefit from special training. A computerized "degree audit program" will be established and implemented as will a computerized student advising "Goal Attainment Plan."

Objective 3.3: The same tactics set forth in response to Objective 3.1 will be used.

Objective 3.4: The same tactics set forth in response to Objective 3.2 will be used.

Goal 4: Increase revenue from alternative "outside" sources

UMES is well on its way to meeting its goal of $10,980,000 in Federal research funds by FY2004. The campus is increasing its emphasis on securing federal contracts rather than relying heavily on grant activity. To emphasize this point, UMES has initiated the Applied Information Technology Research and Education Center that is devoted to forming research partnerships with corporations, universities and government agencies to compete for federal research contracts. UMES serves as the prime contractor on a Minority Institutions Technology Support Services Indefinite Delivery/Indefinite Quantity (MITSS ID/IQ) contract with the Department of Defense. This contract has a contract ceiling of $24 million over five years. To date, the university has completed four task orders on this contract and is soliciting additional work. In addition to fully utilizing this contract vehicle, the university is in the process of negotiating similar contracts with other corporate partners.

Goal 5: Promote economic development, especially in Maryland's areas of critical need

Objective 5.1: It is a disservice to the UMES teacher education program to measure success in reaching a specific goal by quantifying the number of teacher education graduates working in the State of Maryland. The fact is that a number of UMES teacher education program graduates accept positions in other states that may offer more competitive salaries and greater employment incentives than does Maryland. The number recorded as "19 per year in 1999" and the goal set for 2004 at 22 graduates per year" do not accurately reflect the number of UMES teacher education program graduates.

Objective 5.2: As in the UMES teacher education programs (Objective 5.1, above), the **number** of graduates of UMES Information Technology programs employed in the State of Maryland (recorded as 4 in 1999 with a goal of 15 established for 2004), the number of graduates employed in the State does not accurately reflect the enrollment and graduation rate of IT students at UMES. IT graduates are in such demand nationwide that competitive salaries and other incentives lure UMES Information Technology students to other states.

KEY GOALS AND OBJECTIVES

Goal 1: Increase access to and diversity in higher education.

- Objective 1.1. Increase the percent of first generation students from 20 percent in 1999 to 25 percent in 2004.
- Objective 1.2. Increase the percent of non-African-American undergraduate students from 21 percent in 1999 to 25 percent in 2004.
- Objective 1.3. Increase the number of students enrolled in programs delivered off campus or through distance education from 98 in 1999 to 400 in 2004.

Goal 2: Provide a quality undergraduate and graduate education.

- Objective 2.1. Increase the passing rate on the Praxis II from 59 percent in 2000 to 100 percent in 2004.
- Objective 2.2. Increase the percent of students expressing satisfaction with job preparation from 87 percent in 1999 to 95 percent in 2004.
- Objective 2.3. Increase the percent of employers of UMES graduates expressing satisfaction with their job performance from 80 percent in 1999 to 90 percent in 2004.
- Objective 2.4. Increase the percent of students expressing satisfaction with graduate/professional school preparation from 78 percent in 1999 to 87 percent in 2004.

Goal 3: Improve retention and graduation rates.

- Objective 3.1. Increase the second year retention rate from 77 percent in 1999 to 81 percent in 2004.
- Objective 3.2. Increase the six-year graduation rate from 35 percent in 1999 to 43 percent in 2004.
- Objective 3.3. Increase the second year retention rate for African-Americans from 77 percent in 1999 to 81 percent in 2004.
- Objective 3.4 Increase the six-year graduation rate for African-Americans from 41 percent in 1999 to 45 percent in 2004.

Goal 4: Increase revenue from alternative "outside" sources.

- Objective 4.1. Increase sponsored research grants and contracts from $9,284,637 in 1999 to $10,980,000 in 2004.
- Objective 4.2. Raise $2,000,000 by FY2004 from $1,756,699 in FY1999.

Goal 5: Promote economic development, especially in Maryland's areas of critical need.

- Objective 5.1. Increase the total number of teacher education graduates working in the State of Maryland from 19 per year in 1999 to 22 per year in 2004.
- Objective 5.2. Increase the total number of IT graduates employed in IT fields of employment in Maryland from 4 in 1999 to 15 in 2004.

PERFORMANCE MEASURES/PERFORMANCE INDICATORS
FISCAL YEAR (FY) BASIS

Performance Indicators	1998 Actual	1999 Actual	2000 Actual	2001 Actual	Goal
Inputs					
Total undergraduate enrollment	2,913	2,893	2,704	2,969	3,200
Number of undergraduates in teacher training programs	241	250	265	270	315
Number of post-bach. students in teacher training programs	75	70	85	90	100
Number of undergraduates enrolled in IT programs	30	37	32	36	50
Number of students enrolled in distance education courses	65	98	130	137	400
Outputs					
Total bachelor's degree recipients	442	457	456	463	480
Number of undergraduate students completing teacher training program	36	39	40	44	53
Number of post-bach. students completing teacher training program	4	14	5	7	12
Number of graduates of IT programs	16	18	14	20	30
Second-year retention rate	76	77	76	79.3	81
Second-year retention rate for African-Americans	71.7	76.6	77.0	77.5	81
Six-year graduation rate	34	35	41.2	41.7	43
Six-year graduation rate for African-Americans	35.2	41.3	42.5	42.0	45
Percent of non-African-American students enrolled	20	21	20	21	25
Percent of first generation students	NA	20	20	21	25
Outcomes					
Number of students who completed all teacher education requirements and who are employed in Maryland public schools per year	23	19	21	20	26

Performance Indicators	1998 Actual	1999 Actual	2000 Actual	2001 Actual	Goal
Number of graduates employed in IT in Maryland	3	4	4	6	15
Median salary of graduates one year after graduation (in thousands)	27,500	28,200	28,200	29,421	37,000
Federal R&D funds	7,952,130	9,284,637	9,229,134	9,850,100	10,980,000
% of students satisfied with education received for employment	87	87	87	88	95
% of students satisfied with education received for graduate/professional school	78	78	80	80	87
Funds raised through Campaign for Maryland	NA	1,756,699	947,471	327,840	2,000,000
Quality					
Percent of undergraduate students who completed teacher training program and passed Praxis II	NA	NA	59	70	100
Percent students passing the National Physical Therapy Examination	100	86	100	100	100
Percent of students passing the Dietetics Registration Examination	100	100	100	100	100
Employer satisfaction with graduates	NA	NA	95	95	95
Percent of employees of UMES graduates expressing satisfaction with their job performance	NA	80	82	82	90

Notes: NA indicates where data will not be available for this report
TBA indicates where data will be available for this report at a later date

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

MISSION

Major Changes and Developments

During the past year, University of Maryland University College has striven to grow as a provider of quality higher education to lifelong learners, both statewide and internationally. Firmly grounded in its vision of the Global University in Maryland, UMUC has worked to serve Maryland citizens through distance education and at sites throughout the region, while helping to support the state workforce and providing opportunities for lifelong learning. Worldwide, UMUC's students number over 70,000, with more than 150 sites in 28 countries.

Enrollment growth is the greatest challenge facing UMUC. Worldwide online enrollments have grown from 9,700 in FY 1998 to more than 60,000 in FY 2001 – an increase of over 500% over four years. Stateside online enrollments account for 80% of all online enrollments. Over the next ten years, overall stateside headcount enrollment increase is expected to exceed 200%. If that projection becomes a reality, UMUC will account for 36% of the total headcount enrollment of the University System, compared to 16% in 2000. At the same time, state funding for UMUC students remains below $2,000 per FTES. Even with the relative absence of facilities requiring state support, UMUC's technology infrastructure requires continual investment to respond to the growing demand for online courses and corresponding services. The continued support of the state will be extremely important as the University faces these challenges.

The new PeopleSoft information system has nearly completed two years of a four-year implementation process at UMUC. This enormous software initiative, which will eventually serve the University in all its operations worldwide, will also help manage rapid growth in enrollment and online course offerings. The implementation of PeopleSoft has been accompanied by an increased commitment to human and capital resources along with a careful eye on financial planning.

To complement such technological advances, the University has initiated a new system of academic majors and minors to replace its traditional undergraduate specializations. The new majors and minors, in addition to certain revisions in degree requirements, respond to current employment trends, to the needs of our adult students, and to the potential of the virtual university to reach out to students around the world.

Also in response to the needs of Maryland employers, the University has continued participation in the Maryland Applied Information Technology Initiative (MAITI), which supplies the state with highly skilled professionals in information technology. Similarly, summer 2001 marks the beginning two new degree programs: the Master of Education and Master of Arts in Teaching degree programs, both of which were developed to meet Maryland's severe teacher shortage.

During the past year, UMUC has been preparing to implement a new faculty model through which full-time faculty will be assigned "collegiate" ranks and appointment and review procedures will be strengthened. UMUC's Center for Teaching and Learning already provides numerous workshops and symposia for UMUC faculty, but professional development will continue to grow in importance.

UMUC has continued to strengthen a research agenda that helps expand knowledge in teaching and learning, particularly in online delivery, and provide valuable information to other academic institutions. More original research within UMUC corresponds to an important institutional initiative, that of developing a more integrated philosophy and plan for outcomes assessment.

The University recognizes that the expansion of programs and services, the continuing acquisition of technology, and the recruitment and development of outstanding faculty come with financial cost. Accordingly, UMUC has begun a budgeting process that reexamines basic assumptions about revenue and costs to ensure that the financial resources of the university will continue to support our goal of serving as a world leader in adult education. This process affects all of UMUC and will have a significant role in shaping how we plan our work and set our priorities as an institution.

Achieving the MFR Goals and Objectives

Goals 1 through 5 below correspond to the common goals of all higher education in Maryland. UMUC strives to play an important part in the attainment of these goals and their corresponding objectives. Goal 6 is a unique goal established by UMUC to support its unique mission and vision. In the future, the University will seek to identify unique performance indicators that effectively measure its success in achieving the broader goals of the state system as well as the specific goals of the institution.

Goal 1: Create and maintain a well educated workforce. UMUC has experienced increases during the past year in the number of graduates employed in Maryland, *particularly* those in fields related to information technology. Recent UMUC graduates continue to report high satisfaction with their preparation for graduate school and the workplace. The University looks forward to the reporting of data from the University System on the satisfaction of employers with UMUC graduates.

Goal 2: Promote economic development. The median salary of UMUC graduates is relatively high, partly as a result of the higher age and work experience of the University's typical student. The ratio of the median salary of UMUC graduates to the U.S. civilian workforce with a bachelor's degree grew from 1.19 in 1998 to 1.24 in 2001. This trend is likely to continue through 2004.

Goal 3: Increase access for economically disadvantaged and minority students. The minority and African American student groups have traditionally made a large percentage of the UMUC student body. In just two years between 1998 and 2000, the percentage of minority students continued to grow, heading toward the 50% point. The typical UMUC student is a working, part-time student; therefore, the percentage of economically disadvantaged students could be smaller than it is at other USM institutions. The latter data will be measured for next year's report.

Goal 4: Increase revenue from alternative sources to state appropriations. UMUC has prioritized efforts to raise funding from private donations. The relatively high cost of $0.94 per dollar in 1998 has dropped to $0.54 in 2000. That downward trend is expected to continue. Efforts are also aggressively under way to increase the volume and value of grants and sponsored programs awarded to the University. A 15% growth in this area is the goal for 2002.

Goal 5: Maximize the efficient and effective use of state resources. Operating budget savings varied from 1998 to 2001, reaching a high of $2.5 million in 2000 from a low of $1.6 million in 1998.

Goal 6: Broaden access to educational opportunities through online education. This institution-specific goal corresponds to UMUC's vision of the benchmark virtual university. The number of online course and program offerings has grown along with enrollments in online courses throughout Maryland and beyond. The biggest challenge of the University at this time is to keep up with steeply increasing enrollments, in terms of technology infrastructure, quality course delivery, skilled faculty, and state-of-the-art student and faculty services.

KEY GOALS AND OBJECTIVES

Goal 1: Create and maintain a well educated workforce.

- Objective 1.1. Increase the number of graduates employed in Maryland from 1,076 in FY 98 to 1,206 in FY 2004.
- Objective 1.2. Increase the percent of graduates of IT programs employed in Maryland from 53% in FY 2000 to 55% in FY 2004.
- Objective 1.3. Increase the number of enrollments/registrations in courses delivered off campus or through distance education from 48,748 in FY 98 to 126,382 in FY 2004.
- Objective 1.4. Maintain satisfaction of employers with UMUC graduates.
- Objective 1.5. Maintain or increase the level of student satisfaction with education received for employment (97% in FY 1998).
- Objective 1.6. Maintain or increase the level of student satisfaction with education received for graduate school (98% in FY 1998).

Goal 2: Promote economic development.

- Objective 2.1. Maintain or increase the ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree.

Goal 3: Increase access for economically disadvantaged and minority students.

- Objective 3.1. Maintain or increase the current percentage of minority undergraduate students (43% in FY 01).
- Objective 3.2. Maintain or increase the current percentage of African-American undergraduate students (31% in FY 01)
- Objective 3.3. Increase the percentage of economically disadvantaged students from 16% in FY 99 to 23% in FY 2004.

Goal 4: Maximize the efficient and effective use of state resources.

- Objective 4.1 Maintain current annual rate of operating budget savings through efficiency and cost containment measures.

Goal 5: Broaden access to educational opportunities through online education.

- Objective 5.1. Increase the number of online enrollments from 5,720 in FY 98 to 86,920 in FY 2004.
- Objective 5.2. Maintain or increase the number of African-American students enrolled in online courses (5,459 in FY 01)
- Objective 5.3. Increase the number of online courses from 121 in FY 1998 to 500 in FY 2004.

PERFORMANCE MEASURES/PERFORMANCE INDICATORS
FISCAL YEAR (FY) BASIS

Performance Indicators	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2004 Goal
Inputs					
Total undergraduate enrollment	10,245	10,436	11,603	13,226	18,465[1]
Number of undergraduate students enrolled in IT programs[2]	1,152	1,473	1,950	2,408	>2,400
Percent minority of all undergraduates	37%	39%	42%	43%	≥43%
Percent African-American of all undergraduates	27%	28%	30%	31%	≥31%
Number of enrollments/registrations in off-campus and distance education courses	48,748	55,008	64,922	83,098	126,382
Percent of economically disadvantaged students	N/A	16%	18%	19%	>23%
Number of online enrollments/registrations	5,720	14,615	31,000	50,301	87,000
Number of African-American students enrolled in online courses	N/A	2,012	3,721	5,459	6,300
Number of online courses	129	161	247	333	500
Outputs					
Total bachelor's degree recipients	2,127	1,999	2,075	2,157	2,400
Number of students graduating from IT bachelor's programs	578	610	701	769	1,100
Median salary of graduates	*	$45,272	$47,193	$50,435	>$52,000
Outcomes					
Employment rate of graduates	*	96%	96%	94%	95%
Number of graduates employed in Maryland	*	1,076	1,019	1,196	1,400
Percent of graduates from IT bachelor's programs employed in Maryland	N/A	N/A	53%	N/A	55%
Employer satisfaction with graduates	N/A	N/A	N/A	100%	≥95%
Student satisfaction with education received for employment	*	97%	96%	99%	≥95%
Student satisfaction with education received for graduate school	*	98%	100%	98%	≥95%
Rate of operating budget savings	$1.6m	$2.2m	$2.5m	$1.9m	2%[4]
Ratio of median salary of UMUC graduate to U.S. civilian workforce with bachelor's degrees	*	1.19	1.24	1.33	1.40
Number of graduates from IT bachelor's programs employed in Maryland	N/A	N/A	323	N/A	513

All data are for stateside only

N/A: data not available

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[1] MHEC's projections

[2] IT enrollments are FTES for the Fiscal Year

* data not supplied by UMUC

MORGAN STATE UNIVERSITY

MISSION

Morgan State University is, by legislative statue, Maryland's public urban university. As such, it gives priority to addressing the needs of the population in urban areas, in general, and of Baltimore City, in particular, through its academic, research and service programs. The University offers a comprehensive range of academic programs, awarding degrees from the baccalaureate to the doctorate and having significant programs of research and public service that address issues, problems and opportunities focused on urban life and phenomena.

The campus serves an educationally, demographically and socio-economically diverse student body. It is committed to educating a culturally diverse and multi-racial population with a particular obligation to increasing the educational attainment of the African-American population in fields and at degree levels in which it is underrepresented. It promotes economic development by meeting critical workforce needs and collaborating with business and industry. It aspires to be a premier urban university.

INSTITUTIONAL ASSESSMENT

Academic

Morgan State University will continue to emphasize and strengthen its historic mission; that of providing an excellent undergraduate education to a broad segment of the population including many of the best prepared as well as some who might not otherwise have the opportunity to enroll in college but who have the potential to complete a degree. As it has been able to do during the past two decades, Morgan State University will continue to develop a program inventory that responds to emerging workforce and other needs and changing student interests and it will improve the quality of its undergraduate program offerings, especially with respect to equipping its students to take advantage of the vast and growing knowledge and information resources available electronically. At the same time, Morgan plans to place additional emphasis on graduate study in selected disciplines as well as on research in these fields. These programs will be in fields of importance to the economy and will provide a foundation for an increased emphasis by the University on service to the City of Baltimore. The campus will also give priority, as appropriate to developing mechanisms for reaching beyond its traditional constituency through distance education and non-credit courses.

Demographics

While the University always has welcomed enrollment by students of all races and is placing increased priority on attracting greater number of "other race" students, by its geographic location and historic circumstances its primary constituency has been the African American population. Morgan continues to provide service to a population that is predominantly black, reflecting the demographic makeup of its primary student market – Baltimore City. During this decade, the number of Maryland high school graduates will increase by nearly twenty percent. A large majority of them will mirror the University's applicant pool with similar educational profiles, comparable socio-economic status and family educational history. Over the next 10 years, Morgan State University projects a conservative enrollment increase of about 29%.

Financial

State Support

The Governor and the Legislators have been most supportive of Higher Education in general over the last several years. Morgan has received State support increases comparable to the statewide average of 11.3 percent per annum to include a 9.8 percent increase for FY 2002. At the same time however, Morgan's enrollment has been twice that of the average increase among four-year public colleges and universities.

Tuition and Fees

An increasing percentage of Morgan's enrollees are Maryland state residents. Although the University is delighted that it is becoming the institution of choice for Maryland residents, the declining percentage of non-resident students (non-resident students pay three times that of resident students) has resulted in curtailing growth of tuition revenue.

Grants and Contracts

The University has had a substantial increase in grant and contract activity, increasing from $4.1 million to $20.6 million over the last decade, an increase of 400 percent. This increase has provided multiple benefits including needed student financial aid, academic research equipment and most importantly, increasing the credential of the faculty. Despite these increases the faculty workload continues to exceed that of statewide average.

Auxiliary Enterprise

The Auxiliary Enterprise continues to be vibrant. The housing, dining hall, bookstore and student union components continue to generate modest surpluses. Overall, the University is pleased with the fiscal stability of the program.

Overall

While the University is appreciative of the State's commitment to higher education, the average increase for Morgan State, combined with the slowing of tuition revenue, has not been sufficient to serve the extraordinary demand for attendance while simultaneously further develop Morgan's advance degree and public service segments of Morgan's mission. The execution of all aspects of Morgan's mission and providing increasing access will require above average support level during its development stage. As time passes and Morgan begins to achieve economies, particularly at the graduate level, its State support increases can then moderate to be consistent with other colleges and Universities.

Quality

As has been the case for the last several years, Morgan State University continues to rate well in relation to its quality indicators. Morgan State University's alumni continue to express their satisfaction with the way in which the University has prepared them for the job market. Recent

Morgan State graduates have proven to be highly employable individuals, whose ability to sustain employment in today's workforce is strong. The tendency of Morgan State's graduates gaining employment in a field related to their major is comparable to the statewide average. A recent survey of the employers (supervisors) of Morgan State's alumni found that 100% of them express satisfaction with their employees. Morgan State University's undergraduate alumni continue to express their satisfaction with the way in which the University has prepared them for advanced degree programs as well. As with employment, the pattern of Morgan State undergraduate students continuing their studies in a graduate degree program related to their undergraduate degree is similar to the statewide average.

As part of the University's commitment to continually build upon the strength of its undergraduate programs and enhance its advanced degree curriculum, Morgan State University places great emphasis on attracting and retaining the most qualified faculty available. As part of this effort, Morgan State endeavors to provide a very competitive compensation package to its faculty. The campus is making the transition to a Research Intensive institution. Faculty salaries in these campuses on the average are considerably higher than are those in Morgan's current category.

Effectiveness
Morgan State University strives to educate a student body diverse in academic preparedness, demographic characteristics and social-economic backgrounds, as well as increase the educational attainment of African-Americans, especially in fields and at degree levels in which they are under represented. Given this, continuing to increase the rates at which the University retains and graduates its students is extremely important to Morgan State.

Morgan's six-year graduation rate for students with an SAT score of 1,000 or above is 72 percent, which is equal to or higher than most Maryland Public Colleges and Universities and comprised students of similar SAT scores . Morgan's mission requires, however, that it admit a diverse array of students, including those with exceptional academic backgrounds, as well as some that may not have had an opportunity but exhibit potential. It is expected that diversity of students with regard to academic preparation will affect the overall graduation rate. Even at that, Morgan's six-year graduation rate has reached a new high of 41 percent for its 1994 cohort.

Despite the progress exhibited in its graduation rate indicators, Morgan State's second year retention rate for the 1999 cohort slipped slightly to 73 percent from 74 percent for the preceding cohort. This drop may be attributed to the substantial increases in non-resident tuition rates and growing unmet need for financial aid. Most Morgan students are first generation college attendees and tend to originate from a lower socio-economic background. Finances play a significant factor in many of its students' ability to stay in school. The availability of additional need based aid would assist in retaining many more students in school and, therefore, enabling Morgan to increase its retention and graduation rates.

Access
As indicated by Morgan State's focus on servicing students of varying academic preparedness and increasing the level of educational attainment of African-Americans, the ability to provide

greater access to its quality educational programs is a central ingredient to the University's success.

While the cost to attend Morgan State University continues to increase, the University's cost position, relative to Maryland's four-year public institutions, remains competitive within the State. Improvement in this area is attributable to a combination of factors, the first being the fact that, due to a number of programmatic and capital enhancements, the University is becoming more attractive to the Maryland citizenry. At the same time, out-of-state enrollment has remained relatively constant due to very high out-of-state tuition rates and a shortage of on-campus housing.

Although Morgan continues to provide higher education access to an increasing population, access and/or retention is severely curtailed due to the financial challenges of the population it serves. This is evident when considering half percent of African-American families with children ages 18-24 have a family income below $30,000 per annum. By comparison, for whites, half of all families with college age children earn less than $64,000.

Diversity

For the most part, Morgan State University's diversity indicators have either remained stable or have shown modest improvement. Morgan continues to have a much more diverse student body at the graduate level than at the undergraduate level. As a historically black institution, it continues to be the institution of choice for the children, grandchildren and friends of alumni in addition to being increasingly attractive to the general population as popular programs are developed and facility improvements come to fruition. Morgan strives to continue to obtain capital and operating support to provide facilities and programs that will be attractive to students of all races. As such, the University intends to further diversify its student body through initiatives like its Centers of Excellence and continuing the revitalization of its physical plant. Further, continued development of its existing graduate programs and the implementation of a select group of new programs, most of which would not be offered on any other campus, will assist in attracting a more diverse group of students similar to the 60s and 70s. In time the campus expects diversity to increase at the undergraduate level as well due to the familiarity area residents gain with the campus as a result of its graduate programs and due to the general prestige associated with having a significant doctoral mission.

KEY GOALS AND OBJECTIVES

Goal 1. To educate a student body diverse in academic preparedness, demographic characteristics and socioeconomic backgrounds.

- Objective 1.1 To have a student body represented by 20% high ability students by 2005 from 571 in 1999.
- Objective 1.2 To maintain the number of undergraduate recipients of the Pell Grant at a minimum of 44%.
- Objective 1.3 To increase other race enrollment to 12% by 2005 from 5% in 1999.
- Objective 1.4 To increase the white enrollment to 4% by 2005 from 2% in 1999.

Goal 2. To enrich the educational, economic, social and cultural life of the populations in urban areas, in general, and of Baltimore City, in particular, through its academic, research and public service programs.

- Objective 2.1 To increase the pool of college applicants to Morgan State University from Baltimore City High Schools by 15% by 2005 from 995 in 1999.
- Objective 2.2 To increase the number of partnerships with Baltimore City Schools by 100% by 2005 from 25 in 1999.

Goal 3. To increase the educational attainment of the African-American population, especially in fields and at degree levels in which it is underrepresented.

- Objective 3.1 To increase the number of African-American graduates at all degree levels in science, mathematics, information systems, computer science and engineering by 12% by 2005 from 215 in 1999.
- Objective 3.2 To increase the number of mathematics and science majors seeking certification in education to 20 by 2005 from 2 in 2000.

Goal 4. To establish Morgan State University as one of the nation's premier moderately sized urban doctoral-granting universities.

- Objective 4.1 To achieve centers of excellence in teachers' education; the sciences; engineering and management information technology and maintain high quality programs in liberal arts and other professional programs by increasing the number of authorized faculty dedicated to doctoral education to 54 by 2005 from 4 in 2001 and by increasing the number of funded graduate assistants to 120 by 2005 from 40 in 2001.
- Objective 4.2 To increase the number of doctoral degrees awarded to 25 by 2005 from 5 in 1999.

Goal 5. Fostering economic development through the production of graduates in key areas of demand and collaborating with business and industry in research and technology transfer.

- Objective 5.1 To increase the number of graduates in critical demand areas of the workforce by 15% by 2005 from 335 in 1999.
- Objective 5.2 To increase the number of partnerships in business and industry by 100% by 2005 from 30 in 1999.

Goal 6. To increase the level of research on issues, problems and opportunities of Baltimore City and, particularly, those that are faced by business, industry, government and schools.

- Objective 6.1 To increase research grants and contract awards by 25% by 2005 from $18m in 2000.
- Objective 6.2 To increase the dollar value targeted for student research opportunity by 25% by 2005 from $1.7m in 1999.

PERFORMANCE MEASURES/PERFORMANCE INDICATORS
FISCAL YEAR (FY) BASIS

Performance Indicators	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2005 Goal
Inputs:					
Number of high ability students enrolled (obj. 1.1)	575	571	612	625	685
Percent African-American of all undergraduates (obj. 2.1)	95%	95%	94%	92%	88%
Number of fully funded institutional doctoral graduate assistantships /fellowships (obj. 4.1)	0	0	20	40	120
Percent of full-time faculty with terminal degrees (obj. 4.1)	75%	77%	79%	80%	85%
Percent of undergraduates receiving Pell Grant (obj. 1.2)	48.9%	47.9%	44.4%	44%	44%
Number of authorized faculty dedicated to doctoral education (obj. 4.1)	0	0	0	4	54
Facilities maintenance as a % of replacement value (obj. 4.1)	1.58%	1.34%	1.48%	1.28%	1.70%
FTE student to authorized faculty ratio (obj. 4.1)	18.69:1	18.1:1	17.65:1	17.28:1	15.35:1
Percent other race enrollment of all students (obj. 1.3)	5%	5%	6%	8%	12%
Percent white enrollment, of all students (obj. 1.4)	2%	2%	2%	2%	4%
Number of applicants from Baltimore City high schools (obj. 2.1)	874	955	882	1017	1144
Number of math and science majors seeking teacher education certification (obj. 3.2)	*	*	*	*	*
Outputs:					
Number of degree recipients in critical demand areas of the workforce (obj. 5.1)	235	335	287	353	385
Number of degree recipients in all degree levels (obj. 5.1)	763	850	828	831	900
Number of degree recipients in doctoral programs (obj. 4.2)	4	5	11	3	25
Number of African-American degree recipients in science, mathematics, computer science, and engineering (obj. 3.1)	200	215	180	247	241
Six year graduation rate (obj. 4.1)	37%	40%	43%	41%	45%
Six year graduation rate of African American students (obj. 4.1)	37%	41%	43%	42%	45%
Second year retention rate (obj. 4.1)	74%	76%	74%	73%	80%
Second year retention rate of African American students (obj. 4.1)	75%	76%	75%	74%	80%
Graduate/Professional school going rate (obj. 4.1)	36%	47%	52%	48%	55%
Employer satisfaction (obj. 4.1)	**	**	100%	**	100%
Employment rate of graduates (obj. 4.1)	87%	88%	88%	88%	90%
Value of grants and contracts (obj. 6.1)	$14.2m	$16.7m	$18.1m	$19m	23.8m

Performance Indicators	**1998 Actual**	**1999 Actual**	**2000 Actual**	**2001 Actual**	**2005 Goal**
Number of partnerships with business and industry (obj. 5.2)	25	30	55	60	60
Number of partnerships with public schools (obj. 2.2)	25	25	30	34	50
Funding from contracts for student research opportunities (obj. 6.2)	$1.3m	$1.7m	$2.69m	$2.7m	$2.12m
Quality:					
Job preparedness (obj. 4.1)	91%	92%	100%	96%	100%
Graduate/professional school preparedness (obj. 4.1)	95%	100%	100%	97%	100%

Note: ** Data not available; the first survey of the employers (supervisors) began in Fall 2000.

ST. MARY'S COLLEGE OF MARYLAND

MISSION

Designated a public honors college, St. Mary's College of Maryland seeks to provide an excellent undergraduate liberal arts education and small-college experience: a faculty of gifted teachers and distinguished scholars, a talented and diverse student body, high academic standards, a challenging curriculum rooted in the traditional liberal arts, small classes, many opportunities for intellectual enrichment, and a spirit of community.

INSTITUTIONAL ASSESSMENT

The Institutional Performance Accountability Report submitted by St. Mary's College of Maryland in July 2000 presented institutional assessment in terms of the performance indicators. Specifically, indicators were presented in three categories: those changing less than 10% and those changing by more than +/- 10%. In that report, all but two of the indicators changed by less than 10%. The two indicators undergoing a change greater than +/- 10% were "Student satisfaction with job preparation" and "Endowment value," with both of these indicators showing positive changes (i.e., changes greater than +10%).

A similar analysis applied to this year's set of performance indicators revealed no changes exceeding 10%. Even so, a more stringent criterion for change, +/-5%, may be applied in an effort to identify any possible nascent trends.

Indicators increasing 5% or more:

Output Indicator #7 (Six-year graduation rate of all minorities at SMCM) increased from 60% in FY2000 (for the entering freshman class of 1994) to 67% in FY2001 (for the entering freshman class of 1995), an increase of 7%. This places the six-year graduation rate for all minorities within 1% of the benchmark set for FY2005. At least two factors may have contributed to this increase: 1) there may be a real increase in minority retention-to-graduation associated with our ongoing programs to increase retention, and 2) the increase may be regarded as part of the normal retention fluctuation pattern established by this indicator (see the Performance Indicators table). Although the number of students in the "all minority" group exceeds that of the "African-American" group (and, hence, greater stability would be expected for the "all minority" indicator), each student in the "all minority" category accounts for 1.6% and 1.7% of the Fall '94 and Fall '95 entering minority cohorts, respectively. Thus, the increase of 7% reflects the retention of approximately four additional students. Whether the 7% increase in six-year graduation rate is due to increased retention efforts by the College or simply reflects the normal fluctuation obtained with this statistic will be shown as additional years of data are gathered.

Indicators decreasing 5% or more:

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Input Indicator #3 ([average] Associate professor [salaries compared with average salaries for associate professors within all Baccalaureate IIB institutions]) dropped from the 90th percentile to the 84th percentile, a drop of 6%. This decrease in percentile rank may have at least two causes: 1) the loss of two highly paid associate professors (one death, one retirement) combined with the promotion of five assistant professors to the rank of associate professor, with each of these new associate professors having relatively low salaries in comparison with other associate professors, and 2) salary increases at the associate professor level at SMCM may not be keeping pace with increases within the national sample. This indicator will be closely monitored as we endeavor to build the strength of our faculty.

Input Indicator #4 ([average] Assistant professor [salaries compared with average salaries for assistant professors within all Baccalaureate IIB institutions]) dropped from the 74th percentile to the 66th percentile, a drop of 8%. As with Associate Professor salaries, two possible causes will be cited: 1) the FY2000 to FY2001 transition saw the promotion of five of the more highly paid Assistant Professors to the rank of Associate Professor and the entry of eleven new tenure-track assistant professors; hence, the departure of high salaries was more than offset (by a ratio of more than 2:1) by the entry of starting-level salaries at the rank of assistant professor, and 2) salary increases at the assistant professor level at SMCM may not be keeping pace with increases within the national sample. In order for St. Mary's to fulfill its mission as a premiere public liberal arts college, it is important for the College to recruit some of the finest entry-level faculty; hence, this indicator will be carefully monitored.

Input Indicator #9 (Percent first generation students of entering freshman class) dropped from 26% in FY2000 to 20% in FY2001, a drop of 6%. The history of this indicator shows some fluctuation, but this drop, following two years of increases, bears careful watching. Our admissions office is aware of this drop and is striving to develop more successful strategies aimed at recruiting first-generation students.

Output Indicator #5 (Four-year graduation rate of Afr-Am at SMCM) decreased from 63% (for the Fall '96 entering African-American cohort) to 54% (for the Fall '97 entering African-American cohort), a decrease of 9%. It should be noted, however, that these percentages are highly volatile because of the small numbers of students involved. For the Fall '96 and Fall '97 entering cohorts, each African-American student represented 4.3% and 4.8%, respectively, of his or her entering class. Hence, the 9% drop in 4-year graduation rate reflects a difference of about two students. It may also be noted that four of the Fall '97 entering African-American freshmen who did not graduate within four years are pre-registered for Fall 2001 to continue working on their degrees.

Output Indicator #11 (Percent of graduating seniors who performed volunteer work) decreased from 81% in FY2000 to 72% in FY2001, a drop of 9%. There are no obvious causes for the drop obtained with this indicator. It may be, however, that increases in extra-curricular activities and the amount of time devoted to St. Mary's Projects may have encroached upon the time available for volunteer work. It is also possible that a biased estimate may have been obtained with the Senior Exit Survey, the data source for this indicator. There is good evidence that commitment to community service is, in fact, strong at SMCM. For example, the graduating class of 2001, as its gift to the College, elected to establish a fund through the College Foundation to benefit the

College's wide-ranging community service programs. The College stresses the importance of community service, so performance of this indicator will be closely monitored.

Outcome Indicator #7 (Percent of alumni who work in Maryland – one year) decreased from 60% for the graduates of 1998 to 52% for the graduates of 1999, a decrease of 8%. There are no obvious reasons for this drop, as the percentage of out-of-state students and the percentage of graduates attending graduate school outside of Maryland were virtually the same for each graduating class. It should be noted, however, that these results were obtained one year after graduation; some of these graduates may return to Maryland for their careers. Evidence for this conjecture was obtained in the recent 5- and 10-year-out surveys of our 1995 and 1990 graduates, respectively. In these surveys, we found that 51% of the 5-year-out alumni were working in Maryland whereas 65% of the 10-year-out alumni were working in Maryland. Follow-up work (5- and 10-year-out surveys) will determine whether the 8% decrease in alumni working in Maryland signifies a permanent effect or whether the decrease simply shows that more graduates are taking some time to work out-of-state before returning to Maryland for their careers. In the meantime, this indicator will be closely monitored and discussed.

KEY GOALS AND OBJECTIVES

Goal 1. Strengthen the quality of instructional offerings; in particular, implement the curricular proposals embodied in the Honors College plan approved by the faculty.

Objective 1.1 By 2005, 55% of all graduating seniors will complete a St. Mary's Project (SMP).
Objective 1.2 Between 2001 and 2005, recruit and maintain a regular full-time faculty, 98% of whom will have terminal degrees.

Goal 2. Recruit, support, and retain a diverse group students, faculty and administrative staff who will contribute to and benefit from the enriched academic and cultural environment provided by St. Mary's.

Objective 2.1 By 2005, recruit diverse freshman classes having an average total SAT score of at least 1240 and an average high school GPA of at least 3.43.
Objective 2.2 Between 2001 and 2005, the 6-year grad rate for all minorities will be maintained at a minimum of 66%.
Objective 2.3 By 2005, increase diversity of faculty and administrative staff by 10 % compared to 2000.

Goal 3. Increase the effectiveness of the learning environment at the College.

Objective 3.1 By 2005, second-year retention will be stabilized at a minimum of 86%.
Objective 3.2 By 2005, increase the overall 6-year graduation rate to 76%.
Objective 3.3A Between 2001 and 2005, a minimum of 35% of one -year-out alumni will be attending or will have attended graduate / professional school.
Objective 3.3B Between 2000 and 2004, a minimum of 55% of five -year-out alumni will be attending or will have attended graduate / professional school.
Objective 3.4A Between 2001 and 2005, a minimum of 99% of one -year-out alumni will report satisfaction with preparation for graduate studies.
Objective 3.4B Between 2000 and 2004, a minimum of 98% of five -year-out alumni will report satisfaction with preparation for graduate studies.
Objective 3.5A Between 2001 and 2005, a minimum of 95% of one -year-out alumni will report satisfaction with job preparation.
Objective 3.5B Between 2000 and 2004, a minimum of 97% of five-year-out alumni will report satisfaction with job preparation.

Goal 4. Enhance the quality of co-curricular and extra-curricular student life.

Objective 4.1 By 2005, 80% of our graduating seniors will have performed volunteer work while attending SMCM, as reported in surveys of graduating seniors.

Goal 5. Increase access for students with financial need by increasing the amount of institutional/gift aid available.

Objective 5.1 By 2005, increase the amount of institutional/gift aid from 10% in 1999 to 20% of need in 2005.

Goal 6. St. Mary's College will increase our contribution to economic development in Maryland.

Objective 6.1A By 2005, the percentage of one- year-out graduates employed in Maryland will increase to 62%.
Objective 6.1B By 2005, a minimum of 52% of five- year-out graduates will be employed in Maryland.
Objective 6.2 By 2004, increase the amount of annual federal funds and private grants to a minimum of $2,000,000.

Goal 7. Increase student and alumni participation in and contributions to civic activities in the Maryland community.

Objective 7.1 Within 10 years of graduation, at least 37% alumni will be actively engaged in and contributing to their communities.

Goal 8. St. Mary's College will increase our contribution to the Maryland workforce.

Objective 8.1 At least 18% of graduates of St. Mary's College of Maryland will become teachers.

Objective 8.2 At least 55% of the 5-year-out graduates of St. Mary's College of Maryland will earn an advanced degree, either professional or academic.

Goal 9. By 2004, obtain additional funds through fundraising to support institutional goals.

Objective 9.1 Increase the endowment fund to $45,000,000 by 2005.

Objective 9.2 Increase annual private giving to a level of $6,000,000 annually by 2005.

Objective 9.3 By 2005, increase giving by graduates to the College to 30% from 25% in 2001.

PERFORMANCE MEASURES/PERFORMANCE INDICATORS
FISCAL YEAR (FY) BASIS

Performance Indicators	FY 1998	FY 1999	FY 2000	FY 2001	FY 2005
Input					
1. Number of full-time faculty	110	112	117	118	*
Avg. faculty salary by rank v. peers:					
2. Professor	90%	90%	88%	87%	90%
3. Associate Professor	92%	91%	90%	84%	90%
4. Assistant Professor	78%	76%	74%	66%	77%
5. Average SAT scores of entering freshman class	1254	1237	1237	1222	1230
6. Average high school GPA of entering freshman class	3.44	3.48	3.42	3.39	3.43
7. Percent Afr-Am of entering freshman class	11%	12%	9%	6%	12%
8. Percent all minorities of entering freshman class	16%	16%	17%	13%	18%
9. Percent first generation students of entering freshman class	22%	23%	26%	20%	24%
10. Percent students who are international	2%	3%	3%	2%	4%
11. Percent Afr-Am of all full-time students	10%	10%	10%	8%	11%
12. Percent minority full-time tenure/tenure track faculty	18%	18%	17%	17%	19%
Output					
1. Percent graduating class completing SMPs		34%	40%	41%	55%
2. Six-year graduation rate of Afr-Am	71%	72%	65%	65%	72%
3. Six-year graduation rate	77%	77%	73%	73%	77%
4. Four-year graduation rate of all minorities at SMCM	51%	47%	63%	60%	63%
5. Four-year graduation rate of Afr-Am at SMCM	44%	43%	63%	54%	63%
6. Four-year graduation rate at SMCM	58%	59%	70%	69%	70%
7. Six-year graduation rate of all minorities at SMCM	60%	66%	60%	67%	68%
8. Second year retention rate	90%	88%	86%	86%	90%
9. Second year retention rate of Afr-Am	86%	92%	76%	--	86%
10. Second year retention rate at SMCM	90%	86%	85%	82%	88%
11. Percent of graduating seniors who performed volunteer work	75%	78%	81%	72%	80%
12. Median percent of financial need met for in-state matriculated students	14%	17%	11%	13%	17%
13. Median percent of financial need met for out-of-state matriculated students	13%	10%	11%	13%	16%

Performance Indicators	FY 1998	FY 1999	FY 2000	FY 2001	FY 2005
14. Amount of endowment value	$19 mil	$19 mil	$24 mil	$30 mil	$45 mil.
15. Amount in private giving (annual)	$3 mil	$4 mil	$4 mil	$4..5 mil	$6 mil
16. Percent alumni giving (annual)	22%	24%	22%	23%	30%
Outcome					
1. Grad/professional school going rate – within one year	*	37%	35%	30%	35%
2. Grad/professional school going rate – within five years	NA	NA	54%	NA	55%
3. Student satisfaction: grad / professional school preparation – one year	*	100%	100%	97%	99%
4. Student satisfaction: grad / professional school preparation – five year	NA	NA	100%	NA	98%
5. Student satisfaction: job preparation – one year	*	96%	96%	93%	96%
6. Student satisfaction: job preparation – five years	NA	NA	99%	NA	98%
7. Percent of alumni who work in MD – one year	*	56%	60%	52%	62%
8. Employment rate of graduates – one year	*	95%	97%	96%	98%
9. Percent of alumni who work in MD – five year	NA	NA	51%	NA	52%
10. Total dollars: Federal, state, and private grants	*	$1.4 mil	$1.0 mil	*	$2.0 mil
11. Percent of alumni working in not-for-profit organizations – ten year	*	*	36%	*	38%
12. Percent of annual salary contributed to charitable causes – ten year	*	*	3%	*	4%
13. Average number of hours annually spent on volunteering – ten year	*	*	10	*	12%
14. Percent of alumni who are teachers – one year	*	18%	15%	*	20%
15. Percent of alumni who became teachers – five year	*	*	13%	*	16%
16. Percent of alumni teachers who are teaching in science or math – five year	*	*	6%	*	8%
17. Passing rates in teacher certification exams	*	100%	100%	100%	100%
18. Percent of alumni who hold professional degrees (engineers, doctors, lawyers, etc.) – five year	*	*	9%	*	12%
19. Annual earnings of alumni who are working full-time as a percentage of the annual earnings of all workers in the Washington-Baltimore, DC-MD-VA-WV metropolitan area – five year	*	*	97%	*	97%
20. Percent of alumni for whom highest degree is Master's – five year	*	*	36%	*	38%
21. Percent of alumni with Ph.D. or other doctoral degree (not included above) – five year	*	*	9%	*	10%
Quality					
1. Percent of core faculty with terminal degree	97%	98%	97%	94%	98%

Performance Indicators	FY 1998	FY 1999	FY 2000	FY 2001	FY 2005
2. Percent Afr-Am full-time tenure/tenure track faculty	7%	9%	9%	9%	11%
3. Percent women full-time tenure/tenure track faculty	37%	40%	41%	41%	44%
4. Percent minority full-time executive/managerial	12%	13%	14%	14%	17%
5. Percent Afr-Am full-time executive/managerial	5%	13%	10%	10%	12%
6. Percent women full-time executive/managerial	45%	44%	40%	40%	43%

RESEARCH INSTITUTIONS

FOUR-YEAR PUBLIC

UNIVERSITY OF MARYLAND, BALTIMORE

MISSION STATEMENT

The University of Maryland, Baltimore is the State's public academic health and law university devoted to professional and graduate education, research, patient care, and public service. Using state-of-the-art technological support, UMB educates leaders in health care delivery, biomedical science, social services and law. By conducting internationally recognized research to cure disease and to improve the health, social functioning and just treatment of the people we serve, the campus fosters economic development in the State. UMB is committed to ensuring that the knowledge it generates provides maximum benefit to society, directly enhancing the community.

INSTITUTIONAL ASSESSMENT

Significant Trends

Students and Employees: Enrollment in Fall 2000 fell by 4% to 5,337, compared to the previous year. About two-thirds of this decrease was due to lower numbers of graduate students. The remaining drop involved first professional degree seekers. In spite of these fluctuations, however, graduate and professional students still account for 86% of campus enrollment. Minority enrollment increased from 32% to 34% of students. An increasing share of students are Maryland residents. There were 5,167 employees in Fall 2000. Compared to the previous year, the numbers of faculty and staff have not changed appreciably.

Revenues: Total campus revenues increased from $375,760,427 in fiscal 1997 to $534,765,562 in fiscal 2001, an average of 7.3% per year. The average increase in State general funds over the same time frame was 7.9%. Although for fiscal 2002 general funds increased by 11.4%, the ratio of State general funds to total funds is about the same as in fiscal 1997. In fiscal 1997, the revenue from State general funds constituted 28% of the total compared with 29% in fiscal 2002. Additional State funds for UMB are essential to offset projected shortfalls over the next 10 years.

Tuition and fees increased an average of 3.1% per year over the five-year period. It is important to note that our tuition and fees are among the highest for public institutions. Tuition and fees remain a small portion of the total budget, averaging only about 8% of all revenue.

Other revenue, primarily federal grants and contracts, increased at an average annual rate of 7.7% over the five-year period. The campus has been very aggressive and successful in its ability to attract additional grants and contracts, and expects to continue this rate of increase.

However, neither an increase in grants and contracts nor in tuition and fees will be enough to address the campus' fiscal imperatives. UMB has a relatively small student body and cannot meet fiscal obligations through increased tuition revenue. Meeting the obligations using other revenue sources will be limited because revenue sources such as grants and contracts are restricted in nature and cannot be used to address the basic funding needs of the campus. As mentioned previously, the new funding guidelines have recognized the funding needs of the campus and are expected to provide additional State general funds in the future.

ASSESSMENT:

GOAL 1: *Continue to evolve and maintain competitive edge as a center of excellence in the life and health sciences, law, and social work.*

A new doctoral program in Gerontology will begin matriculating students in the fall of 2001, one of only six such programs in the nation. The program provides a solid foundation in research methods, familiarity with issues in aging research, and a core of knowledge fundamental to the interdisciplinary field of gerontology.

The effectiveness and efficiency of university operations is on track to increase significantly with the development and implementation of two major information management systems. Although the challenge of creating a comprehensive and uniform student data system on UMB's campus was enormous, a new Student Information Management System (SIMS) came online for the Summer 2001 session. Not only will SIMS facilitate the efficient entry, storage, and retrieval of data for all UMB students from initial recruitment through commencement, but the decentralization of data entry and reporting eliminates the need for redundant systems maintained by the individual schools and provides improved support for their decision-making processes.

Long recognizing the need to upgrade and replace its information management systems, in August 2000 contracts were awarded to PeopleSoft and PricewaterhouseCoopers to support the university's mission to use state-of-the-art technology for human resources and financial management support services and build a foundation for the UMB community to change business practices. The initiative, named "eUMB," is targeted for full implementation by mid-2003.

GOAL 2: *Conduct recognized research and scholarship in the life and health sciences, law and social work that fosters social and economic development.*

Research funding growth has long been a significant part of the university's mission. Since 1990, funding for sponsored programs has increased an average of 8.7% annually. A number of efforts aimed at maintaining and increasing revenue streams from all sources have been implemented. In particular, NIH funding has remained a significant component of the university's research portfolio. NIH funding to UMB increased $25 million (54%) from fiscal 1995 to fiscal 2000, attributable to a larger number of NIH awards, a larger award per grant and, significantly, a greater number of NIH awards per faculty member. Corporate funding of research increased from $15.2 million in fiscal 1995 to $25.6 million in fiscal 2000. Clinical research contributes substantially (60%) to the total corporate support for research. Recently established Clinical Trials and General Clinical Research Centers will attract and support an increasing volume of clinical trials and research.

The School of Medicine established a Clinical Trials Center to administratively support the acquisition and implementation of sponsored clinical trials. Currently, faculty are responsible for approximately 250 such trials, offering Marylanders the option of the newest interventions and therapies available. In February 2001 the School of Medicine submitted a proposal to the National Institutes of Health to establish a General Clinical Research Center. While not yet funded, the proposal represents the university's strong commitment to expanding opportunities and infrastructure for conducting high quality clinical research.

In fiscal 2000, six licenses involving university-owned intellectual property were executed. To date, eight companies have been formed based on technologies developed at UMB. Technology transfer activities will continue to expand, supported by enhanced operational capabilities.

GOAL 3: *Demonstrate responsiveness to the State's critical need for health and human services professionals by increasing access to professional careers.*

UMB, like most graduate and professional schools across the nation, has experienced a decline in enrollment from a 10-year high in 1996 to a low in the fall of 2000. The downward trend in graduate and professional applicant pools and enrollments may reflect a decrease in the perceived attractiveness of many traditional careers during the economic boom of the late 1990s. The university has invested considerable effort to enhance recruitment, particularly in nursing and pharmacy, professions experiencing acute staffing shortages. Modest increases in campus-wide enrollments are projected over the next five years, with the highest increases expected in the Schools of Medicine and Nursing. That increase is already being realized with a 37% increase in applications to the School of Nursing for Fall 2001. The increase in admissions to doctoral programs will help to meet the high demand for biotechnology researchers. Expansion of enrollment in the School of Pharmacy is limited by space. PharmD student enrollment can only increase in the next decade when a planned addition to Pharmacy Hall is completed.

The university conducted a comprehensive analysis of its financial aid program in Fall 2000 at the request of the Maryland General Assembly, finding that most financial assistance is in the form of loans, creating extremely heavy debt burdens. This prospect may deter low income and minority students from pursuing graduate and professional studies or entering public fields that traditionally have lower salaries. Efforts to lessen the financial burdens borne by UMB graduate and professional students have been successful, with one exception.

The improved design of loan assistance repayment programs has increased the number of professional students who commit to practice in underserved areas. The federal share of the Federal Work Study program has grown from $200,000 to $1,000,000 in the past five years, allowing more students to work during periods of non-enrollment. A new position was added in the financial aid office to search for part-time job opportunities for students not qualified for Federal Work Study. A debt management program assisting students may have helped reduce UMB's default rate to 0.6%, one of the best in the nation.

UMB's analysis also found that State scholarship aid awarded to UMB graduate and professional students represents less than 2% of the approximately $50 million in total State scholarship aid for all students in Maryland. In response, the university proposed a Davidge Scholars Program to provide scholarships to talented students who would commit to work in public service careers or in underserved areas after graduation. Although enthusiastically promoted by the university, legislation creating the program was not enacted. The campus will seek support for passage of a similar program next year.

GOAL 4: *Increase fundraising to deliver programs more effectively and encourage entrepreneurial activities to foster economic development in the State.*

Fundraising activities raised $40.4 million in fiscal 2001, exceeding the $39 million goal. The university's five-year Capital Campaign has already raised $185 million, eclipsing the $173 million fiscal 2003 goal by 7%.

The School of Pharmacy had its most successful fund-raising year in its history, capped by an extraordinary generous $3 million gift from an anonymous donor. The funds will be used toward the Health Sciences Facility II building campaign, to create endowments, and to support several important current projects at the School.

Dr. Myron Levine, professor, Departments of Medicine and Pediatrics and Director of the Center for Vaccine Development, received a $20.4 million grant over five years from The Bill & Melinda Gates Foundation to lead a project to develop a safe and effective vaccine to reduce suffering and death from measles in developing countries.

GOAL 5: *Provide public service to citizens in all sectors and geographic regions of Maryland.*

Law students have been heavily involved helping Baltimore City's poorest residents who have been victimized by various housing scandals. The School of Social Work sponsored a Community Issues Forum to bring the best minds in the State to consider problems of substance abuse and mental health.

Through the Office of the President and the School of Medicine Dean's Office the university has operated a project called Covering Kids, funded through the Robert Wood Johnson Foundation, to assist in identifying and enrolling children in the State's health insurance programs for children.

KEY GOALS AND OBJECTIVES

Goal 1: Continue to evolve and maintain competitive edge as a center of excellence in the life and health sciences, law, and social work.

- Objective 1.1 By fiscal year 2004, enhance the quality and preeminence of professional and graduate programs as indicated by increasing the number of programs ranked nationally in the top 10.
- Objective 1.2 By fiscal year 2004, enhance the responsiveness of professional and graduate programs to the needs of employers by 10%, increasing employer satisfaction to a value of 3.51 from 3.35 in 1999, on a scale 1-5, where 5 equals "extremely satisfied."
- Objective 1.3 By fiscal year 2004, increase scholarly productivity by at least 15%, increasing refereed publications per full-time faculty member to 6.2 from 5.4 in 1999.
- Objective 1.4 By fiscal year 2004, significantly improve information management systems and management tools to increase the effectiveness and efficiency of university operations.

Goal 2: Conduct recognized research and scholarship in the life and health sciences, law and social work that fosters social and economic development.

- Objective 2.1 By fiscal year 2004, increase the dollar amount of grants and contracts by at least 25%, to $254.9 million from $203.9 million in 2000.
- Objective 2.2 By fiscal year 2004, enhance the production and protection of intellectual property and the transfer of university technologies, increasing the number of licenses by 25% to 9 per year from 7 in 1999.
- Objective 2.3 By fiscal year 2004, increase the external funding obtained for clinical trials by 30%, to $30.9 million from $23.8 million in 1999, thereby providing Marylanders with greater access to the newest available treatments.

Goal 3: Demonstrate responsiveness to the State's critical need for health and human services professionals by increasing access to professional careers.

- Objective 3.1 By fiscal year 2004, increase the number of graduates in health and human services professions in areas of State need (currently nursing and pharmacy) by 10%, to 472 from 429 in 1999.
- Objective 3.2 By fiscal year 2004, enhance student access to courses and programs by increasing enrollments in off-campus and computer-based courses by 30%, to 745 from 573 in 1999.

Goal 4: Increase fundraising to deliver programs more effectively and encourage entrepreneurial activities to foster economic development in the State.

- Objective 4.1 By fiscal year 2003, exceed campaign goal of $173 million by 30%, or $53 million.
- Objective 4.2 By fiscal year 2004, license at least three additional technologies to Maryland-based companies and establish two new Maryland companies based on university technologies.

Goal 5: Provide public service to citizens in all sectors and geographic regions of Maryland.

- Objective 5.1 By fiscal year 2004, ensure that the high average number of days that faculty spend in public service with Maryland's governments, businesses, schools, and communities is maintained at least at the 1999 level of 9.8 days per full-time faculty member.
- Objective 5.2 By fiscal year 2004, establish at least 20 high-speed telecommunications network sites to enhance access to diagnostic and clinical follow-up services to undeserved populations in Maryland, from 7 in 1999.

PERFORMANCE MEASURES/PERFORMANCE INDICATORS – FISCAL YEAR (FY) BASIS

	Indicators:	1998 Actual	1999 Actual	2000 Actual	2001 Actual	Goal
	INPUTS					
1	Enrollment (total undergraduate)	938	826	753	750	836
	Enrollment (shortage areas)					
2	Nursing (BSN)	760	662	621	635	682
3	Pharmacy (PharmD)	397	392	373	385	490
4	Number of registrants in off-campus courses	498	573	635	702	745
5	Number of interactive computer-based courses	110	94	125	135	122
6	Percent minority of all undergraduates	29%	31%	31%	35%	*
7	Percent African-American of all undergraduates	18%	20%	22%	24%	*
	OUTPUTS					
8	Total bachelor's degree recipients	416	385	351	303	424
9	Number of graduates of nursing programs (BSN)	358	301	289	257	331
10	Number of graduates of pharmacy programs (PharmD)	124	128	125	119	141
	Graduation Rates (by cohort)					
11	Dental School	92%	92%	95%	95%	TBA
12	School of Law	92%	92%	92%	92%	TBA
13	School of Medicine	97%	95%	97%	97%	TBA
14	School of Nursing	93%	92%	90%	92%	TBA
15	School of Pharmacy	91%	90%	97%	97%	TBA
16	School of Social Work	99%	98%	98%	98%	TBA
	OUTCOMES					
17	Employer satisfaction with graduates[1]	*	*	3.35	3.40	3.51
18	Graduates' satisfaction with education (Nursing only)	95%	91%	95%	93%	TBA
19	Average employer's satisfaction with UMB graduates[2]	*	*	*	100%	100%
20	Employment rate of graduates[2]	*	*	*	90%	TBA
21	Estimated number of graduates employed in Maryland[2]	*	*	*	89%	TBA
22	Number of graduates (BSN) employed as nurses in Maryland	*	*	*	89%	TBA
23	Number of refereed publications per full-time faculty	5.0	5.4	3.1	2.1	6.2
24	Number of grants/contracts per full-time faculty	0.97	0.99	1.08	1.20	1.41
25	Grant/contract awards ($M)[3]	$145.6	$165.3	$203.9	$255.1	$254.9
26	Clinical trial funding ($M)	*	$23.8	$26.2	$28	$30.9
27	Total research expenditures ($M)[4]	$143.3	$140.9	$224.3	TBA	TBA

	Indicators:	1998 Actual	1999 Actual	2000 Actual	2001 Actual	Goal
28	Number of technology licenses issued per year	5	7	8	8	10
29	Number of start-up companies in Maryland	*	4	6	6	6
30	Campaign giving, cumulative ($M)	$62.3	$107.4	$144.6	$185.0	$226
31	Number of days in public service per full-time faculty	20.3	23.2	11.3	12.5	23.2
32	Telemedicine sites (cumulative)	4	7	11	14	20
33	Percent of replacement cost expended in facility renewal and renovation	0.7	0.7	0.7	0.7	2.0
	QUALITY					
	National ranking (research-based)					
34	Dental School (NIH funding)	7	6	8	6	6
35	School of Medicine (ext. funding per full-time faculty[5])	9	9	9	9	Top 10
	National ranking (*US News & World Report*)					
36	School of Law (clinical programs)	Top 10	Top 10	Top 10	Top 10	Top 10
37	School of Nursing (M.S. Program)	10	NR[6]	10	10	Top 10
38	School of Nursing (specialty programs)	6	NR[6]	6	6	Top 5
39	School of Pharmacy[7]	7	7	7	Top 10	Top 10
40	School of Social Work	NR	NR	25	25	Top 20
	Licensure pass rate					
41	Dental (NERB, Rank/Total)	*	10/22	5/21	At median	Above median
42	Dental (NBDE I, MD/Nat. Mean)	*	86.2/85.7	86.8/86.0	Above mean	Above mean
43	Dental (NBDE II, MD/Nat. Mean)	*	81.6/80.7	82.5/82.2	Above mean	Above mean
44	Law (State Bar Exam)	69%	69%	79%	Above mean	Above mean
45	Medicine (USMLE-2)	93%	93%	94%	94%	94%
46	Nursing (NCLEX)	82%	85%	85%	86%	88%
47	Pharmacy (NAPLEX)	100%	100%	100%	100%	100%
48	Social Work (LCSW)	98%	98%	98%	98%	98%

Note: *Data not available for the year indicated. TBA = To be provided when available.

[1] Scale of 1-5; 5="extremely satisfied." [2] Undergraduate only. [3] Includes, beginning in FY 2000, external research funds previously unreported received through the VA, UM Foundation and other sources. [4] Includes medical science. [5] Among all public medical schools. [6] NR=Programs in Nursing not rated every year. [7] Schools of Pharmacy not rated since 1997.

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

MISSION

UMBC is a dynamic public research university integrating teaching, research, and service to benefit the citizens of Maryland. As an Honors University, the campus offers academically talented students a strong undergraduate liberal arts foundation that prepares them for graduate and professional study, entry into the workforce, and community service and leadership. UMBC emphasizes science, engineering, information technology, human services, and public policy at the graduate level. UMBC contributes to the economic development of the State and the region through entrepreneurial initiatives, workforce training, K-16 partnerships, and technology commercialization in collaboration with public agencies and the corporate community. UMBC is dedicated to cultural and ethnic diversity, social responsibility, and lifelong learning.

INSTITUTIONAL ASSESSMENT

UMBC's goals and objectives reflect its vision of becoming one of the nation's best public research universities of its size. "Implementing the Vision" was the theme of the Periodic Review Report that the university recently submitted to the Commission on Higher Education of the Middle States Association. That report documents and discusses in detail the impressive progress that UMBC has made over the past five years in fulfilling its mission and moving ever closer to the high goals that it has set. The present assessment focuses on achievements and trends in high-priority areas that are incorporated in the university's goals, objectives, and performance indicators: Students, Faculty, and Resources.

Students

Enrollments. UMBC's enrollment plan projects an overall enrollment of 12,000 students, including 10,000 undergraduates and 2,000 graduate students, with an emphasis on increasing the percentage of full-time students. Enrollments have been growing at both the undergraduate and graduate levels, and in fall 2000 we enrolled 10,759 students from 45 states and 81 other nations (9,101 undergraduate and 1,658 graduate). Continued growth at the undergraduate level is projected to reach 9,643 (see input indicator for Objective 1.1). A substantial component of enrollment growth at the undergraduate level is in information technology, an area of urgent need in the state and one that is emphasized in UMBC's mission (see input, output, and outcome indicators for Objective 1.3). The critical need for teachers in Maryland is reflected in increased enrollments in both our undergraduate and post-baccalaureate teacher training programs (Objective 1.2), and the numbers of students completing these programs is estimated to increase over the next three years. UMBC's *Urban Teacher Education Program*, a collaborative effort with Johns Hopkins University, Morgan State University, Baltimore City Schools and four county school systems, leads to a master's degree and has attracted many new students to UMBC. A Master of Arts in Teaching program is planned, and it is expected that, if approved, this addition to our program inventory will also contribute greatly to the productivity of our teacher education programs.

Calibre of Students. UMBC's identity as an Honors University and its aspiration to excel as a public research university are reflected in the highly talented students that it admits and graduates. UMBC's objective is to rank 1st among its peer institutions in the median SAT of the freshman class. As shown by the input indicators for Objective 4.9, the median freshman SAT in academic year 2001 was 1185 (165 points higher than the mean of our peers), and UMBC has held this top ranking since 1998. During their undergraduate years at UMBC, students' engagement in intellectual and co-curricular activities has resulted in achievements that continue to be a source of pride for the university. These accomplishments in recent years have been recognized in a variety of ways. The Model United Nations team ranked in the top 10% of 150 colleges and universities competing in the national Model U.N. Conference in New York City in 1998-1999, where UMBC earned "Distinguished Delegation" honors. UMBC's Debate Team was one of only five U.S. university teams challenged by Oxford University's Debate Society in 1997. UMBC's Chess Team is exceptional, having claimed its third championship in four years by winning the 1999 Pan-American Intercollegiate Team Chess Championship–the "World Series" of college chess–defeating or placing ahead of teams from Stanford University, Harvard University, and the University of California at Berkeley. In 2000, UMBC again captured the championship, this time sharing the title with the University of Texas, Dallas.

Retention and Graduation. Student retention and graduation rates are important output indicators that UMBC takes very seriously and that the institution is working vigorously to improve. The current second-year retention rate of 81.5% is slightly higher than the mean of our peers, but lower than in 1999 and 2000 (see output indicator for Objective 4.1). A similar pattern is evident for the six-year graduation rate (Objective 4.2). One strategy for retaining students and improving our graduation rate has been to increase our academic program offerings, bringing it closer to the mean of our peer institutions. Building on our efforts of the past two years, this year we added an interdisciplinary upper-division certificate in the *Human Context of Science and Technology*, and we have forwarded for approval new major programs in: *Bioinformatics and Computational Biology*, *Communication Engineering*, *Dance*, *Environmental Science*, *Environmental Studies*, and *Music*. Although it is too soon for new programs added since 1998 to have had an impact on our output indicators, their contribution is anticipated in the estimates for 2002-2004.

Diversity. Consistent with its mission, UMBC has maintained and enhanced its commitment to diversity, and the percentage of minority undergraduate students is considerably higher than that of our peers. Minority student enrollment increased from 33.0% to 36.7% between 1998 and 2001, with the percentage of African-Americans remaining stable at about 16.0% (see input indicators for Objectives 3.1 and 3.2). Nevertheless, given current and projected population demographics, UMBC has set goals of 39.0% minority and 18.0% African-American students by 2004. Output indicators for African-American students are higher than for UMBC students overall (see Objectives 3.4 and 3.6), a fact that reflects the success of our acclaimed Meyerhoff Scholarship program.

Student Outcomes. UMBC engages in extensive assessment activities designed to evaluate and improve student learning and to determine accountability for the quality of student learning produced. UMBC's assessment efforts are viewed as complementing ongoing campus planning processes, and it is expected that these assessments will be used to support the reexamination of assumptions, values, priorities, goals, objectives, practices, and programs as they relate to our mission and position among other institutions. Alumni surveys confirm high rates of student satisfaction with preparation for employment and for graduate/professional school. Both measures showed substantial gains between 1998 and 2000, and our goal for 2004 is to raise them to 93% and 99%, respectively (see outcome indicators for Objectives 4.6 and 4.7). More than a third of UMBC graduates are enrolled in graduate and professional study within one ear of graduation (see outcome indicator for Objective 4.8), and among African-American students, the rate is an impressive 49% (Objective 3.8), once again reflecting the impact of university's Meyerhoff Scholarship Program. Student teacher candidates in recent years have maintained a near-perfect pass rate on the national standardized PRAXIS II and NTE examinations, and UMBC will maintain its goal of a 100% pass rate through 2004 (see quality indicator for Objective 1.2).

Faculty

Recruitment and Retention. One of the top two priorities to emerge from UMBC's strategic planning activities is the recruitment of new faculty. Increasing the number of core faculty is important for achieving many of UMBC's objectives, particularly those that relate to its status as a first-rate research university. Over the past five years, however, the net number of core faculty has grown only slightly. Although new faculty lines have been authorized, and outstanding new faculty members have been recruited, promoted, and tenured, other faculty have retired or resigned from the University. A recent intensive review of 69 tenured and tenure-track faculty who left the institution between 1997 and 2000 revealed that nearly half of the losses were due to retirement or death. In addition, a study conducted by the Office of Institutional Research revealed that in 2000, 24.4% of tenured faculty at UMBC were 60 years of age or older. This "graying" of the UMBC faculty underscores the importance of recruiting not only in disciplines with high enrollment pressures, but also in disciplines where significant numbers of retirements can be anticipated in the near future.

The ratio of FTE students to core faculty is broadly accepted as an indicator of the quality of undergraduate education, and in this regard UMBC lags behinds its peers. Objective 4.12 reflects the dual trends of increasing numbers of both students and faculty. Unfortunately, since 1998, the ratio has risen, as non-tenure-track faculty and part-time faculty have been recruited to meet the course demands created by increasing enrollment, within the constraints of current resources. In order to reduce the ratio from its current value of 24.8 and reach the 2004 goal of 23.0, UMBC must recruit core faculty at a rate higher than the rate of growth in the numbers of students. This represents a great challenge, but one that UMBC is giving highest priority.

Retention of the faculty who are presently at UMBC is also extremely important. Although faculty salaries are now at or above the 80th percentile of public research universities for Assistant, Associate and full Professors, this statistic is somewhat misleading. It is influenced by the large numbers of faculty in science, technology, and engineering–disciplines with higher salary structures than are typically found in the arts, humanities, and social sciences. Furthermore, UMBC is often not competitive within the former disciplines. We must therefore continue to balance expenditures on recruitment of new faculty, including competitive salaries and start-up funds, with expenditures in support of current faculty. New facilities for faculty in physics, information technology, engineering, and policy disciplines, together with renovations affecting biological sciences, chemistry, and biochemistry, are part of our long-term plan to retain faculty by providing state-of-the-art facilities for them and for their students. We have also established endowed chairs, including the Willard and Lillian Hackerman Chair in Engineering and the Robert and Jane Meyerhoff Chair in Biochemistry, and new research fellowship awards, including the Becton Dickinson Fellows awards in life sciences.

Accomplishments. UMBC faculty continue to be recognized for their outstanding accomplishments (see Outcome indicators for Objective 4.4). In recent years, members of the UMBC faculty have been named National Science Foundation Young Investigators, DuPont Young Professors, Fulbright Scholars, and Fellows with NASA, Congress, the National Endowment for the Humanities, and the Robert Wood Johnson, Mellon-Pew, Rockefeller, and Getty Foundations. This past year, three of our six faculty in Chemistry and Biochemistry were given NSF Career Awards, and one received an NSF Information Technology Research Award. Additionally, Professor Michael Summers received one of only 10 U.S. Presidential Awards for Excellence in Science, Mathematics, and Engineering Mentoring given to individuals who excel at encouraging minorities, women, and persons with disabilities to pursue careers in scientific, engineering, and technical fields. Professor Warren Belasco of the American Studies Department was honored with the Sophie Coe Prize, an award given by the Oxford Symposium on Food History. Most recently, Professor Joan Korenman, Director of the Center for Women and Information Technology (CWIT), was cited as one of the "Top 25 Women on the Web," an annual award given by the San Francisco Women on the Web. Professor Korenman was the only university professor among the 25 recipients to receive this distinction this year.

Faculty have also generated unprecedented growth in expenditures for research and development (see output indicators for Objectives 4.10 and 4.11 and outcome indicator for Objective 4.5). The trends for these indicators are influenced by the establishment of two large research centers at UMBC (the Joint Center for Earth Systems Technology and the Goddard Earth Sciences and Technology Center), both established through cooperative agreements with the National Aeronautics and Space Administration.

Resources

Fundraising. UMBC has progressed rapidly in its Capital Campaign, which has already exceeded its 2002 $50 million goal (see outcome indicator for Objective 5.1) and which has grown its endowment from less than $100,000 a decade ago to more than $14 million. Additional commitments will bring the total to more than $30 million (see input indicator for Objective 5.4). These accomplishments have drawn national attention to UMBC, as exemplified by Harvard Institutes for Higher Education's invitation to President Hrabowski and Vice President for Institutional Advancement Sheldon Caplis to lead sessions on fundraising at the Institutes' annual seminar for new college and university presidents. UMBC is recognized increasingly as a model for institutional advancement, particularly for colleges and universities without a long history or large endowment.

Capital Projects. Although UMBC's capital projects are not directly represented in its goals and objectives, there is no question that both the state-funded projects and those that are being financed through partnerships with private sources have the potential to transform the campus and contribute to its long-term goals. UMBC's past profile as a "commuter campus" is undergoing rapid transformation, and currently, 67.5% of the freshman class lives on campus. In partnership with the Erickson Foundation, two new residence halls were opened in 1999 and 2000, and two more are under construction for opening 2001 and 2002, raising the number of students who can be accommodated on campus to 3,200 by 2003. This shift to a residential environment plays an important role in student recruitment and retention. Completion of The Commons, the university's new community center, will bring a much-needed boost to the quality of campus life, both for students and for faculty and staff. These projects, together with construction of the Information Technology/Engineering Building and the Public Policy Building, will provide much-needed relief from UMBC's shortage of classroom and office space.

KEY GOALS AND OBJECTIVES

Goal 1: Create and maintain a well-educated work force (§10-209(c)(5))

- Objective 1.1 Increase the estimated number of UMBC graduates employed in Maryland from 1,252 in FY 1998 to 1,432 in FY 2004.
- Objective 1.2 Increase the number of UMBC graduates hired by Md public schools from 74 in FY 2000 to 115 in FY 2004.
- Objective 1.3 Increase the estimated number of UMBC graduates of IT programs employed in Maryland from 214 in FY 1998 to 325 in FY 2004.
- Objective 1.4 (not applicable to UMBC. Do not have a nursing program)
- Objective 1.5 Maintain satisfaction of employers with UMBC graduates
- Objective 1.6 Increase the number of students enrolled in UMBC programs delivered off campus or through distance education from 220 in FY 1998 to 1,000 in FY 2004.
- Objective 1.7 Maintain UMBC's rank in number of IT bachelor's degrees awarded as 1st among public research peer institutions.

Goal 2: Promote economic development (§10-209(c)(5))

- Objective 2.1 (Not a campus objective)
- Objective 2.2 Increase the ratio of median UMBC graduates' salary to the median annual salary of civilian work force with a bachelor's degree from .86 in FY 2000 to .88 in FY 2004
- Objective 2.3 Maintain the number of companies graduating from UMBC incubator programs from 3 in FY 1998 to 3 in FY 2004.
- Objective 2.4 Increase number of jobs created through UMBC's Technology Center and Research Park from 250 in FY 1999 to 500 in FY 2004
- Objective 2.5 Maintain through FY2004 UMBC's rank of top 20% among public research peer institutions in the ratio of number of invention disclosures per $million R&D expenditures.

Goal 3: Increase access for economically disadvantaged and minority students. (§10-209(c)(6))

- Objective 3.1 Increase the % of minority undergraduate students from 33.0% in FY 1998 to 39.0% in FY 2004.
- Objective 3.2 Increase the % of African-American undergraduate students from 16.0% in FY 1998 to 18.0% in FY 2004.
- Objective 3.3 Increase the retention rate of minority students from 85.6% in FY 2000 to 87.0% in FY 2004.
- Objective 3.4 Increase the retention rate of African-American students from 88.3% in FY 1998 to 93.0% in FY 2004.
- Objective 3.5 Increase the graduation rate of minority students from 56.6% in FY 1999 to 65.0% in FY 2004.
- Objective 3.6 Increase the graduation rate of African-American students from 58.5% in FY 1998 to 65.0% in FY 2004.
- Objective 3.7 Maintain the % of economically disadvantaged students from 70% in FY 1999 to 70% FY 2004.
- Objective 3.8 Maintain the graduate/professional school-going rate for UMBC's African-American bachelor's degree recipients of 49%

Goal 4: Achieve and sustain national eminence in providing quality education, research and public service (§10-209(b))

- Objective 4.1 Increase retention rate of UMBC undergraduates from 82.9% in FY 1998 to 87.0% in FY 2004.
- Objective 4.2 Increase graduation rate of UMBC undergraduates from 54.2% in FY 1998 to 65.0% in FY 2004.
- Objective 4.3 (Not applicable to UMBC)
- Objective 4.4 Increase number of faculty receiving prestigious awards and recognition from 3 in FY 1999 to 6 in FY 2004.
- Objective 4.5 Increase total research and development expenditures as reported by the National Science Foundation from 18.2 million in FY 1998 to $42.0 million in FY 2004.
- Objective 4.6 Increase the level of student satisfaction with education received for employment from 59% in FY 1998 to 80.0% in FY 2004.
- Objective 4.7 Increase the level of student satisfaction with education received for graduate/professional school from 75% in FY 1998 to 95% in FY 2004
- Objective 4.8 Increase the graduate/professional school-going rate for UMBC's bachelor's degree recipients from 35% in FY 1998 to 38% in FY 2004
- Objective 4.9 Maintain UMBC's rank (1st in FY 1999) among public research peer universities in Median SAT of the freshman class.
- Objective 4.10 Increase the dollars in total R&D expenditures per FT faculty from $53.2 thousand in FY 1998 to $89.0 thousand in FY 2004
- Objective 4.11 Continue to rank 1st in public research peer institutions in federal R&D expenditures growth rate through FY2004.
- Objective 4.12 Move toward public research peer institution average in ratio of FTE students to FT faculty from 24.6:1 in FY2000 to 23:1 in FY2004.

Goal 5: Increase revenue from alternative sources to state appropriations. (§10-209(c)(4))

- Objective 5.1 (Not a campus objective)
- Objective 5.2 Maintain at least a 2% rate of operating budget savings through efficiency and cost containment measures.
- Objective 5.3 Increase the average alumni giving rate from 10% in FY 1998 to 11% in FY 2004.
- Objective 5.4 Increase UMBC's endowment from $8.8 million in FY 1998 to $20.0 million in FY 2004

Goal 6: Maximize the efficient and effective use of state resources.

- Objective 6.1 (Not a campus objective)
- Objective 6.2 Allocate expenditures on facility renewal to meet 2% target by FY 2005 from .8% in FY 1999.
- Objective 6.3 (Not a campus objective)

PERFORMANCE MEASURES/PERFORMANCE INDICATORS
FISCAL YEAR (FY) BASIS

Indicators:	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2004 Goal
Inputs					
Total undergraduate enrollment	8,451	8,638	8,854	9,101	*9,643*
Number of undergraduates in teacher training programs	285	322	330	338	*380*
Number of post-bach. students in teacher training programs	214	269	275	319	*350*
Number of undergraduates enrolled in IT programs	1,571	1,629	1,790	2,150	*3,142*
Number of students enrolled in distance education courses	220	306	161	457	*1,000*
% of minority undergraduate students enrolled	33.0%	34.3%	35.6%	36.7%	*39.0%*
% of African-American undergraduate students enrolled	16.0%	16.1%	16.0%	15.9%	*18.0%*
% economically disadvantaged students enrolled	81.1%	70.0%	68.6%	TBA[1]	*70%*
SAT of Freshmen Class: 25th percentile	1070	1050	1070	1100	*1110*
SAT of Freshmen Class: 75th percentile	1270	1270	1260	1270	*1290*
SAT of Freshmen Class: Median	1170	1160	1165	1185	*1200*
Ratio Of FTE students to FT Faculty	22.9:1	23.7:1	24.6:1	24.8:1	*23:1*
Average alumni giving rate	10%	9%	7%	9%[2]	*11%*
Endowment (millions)	$8.8	$12.9	$14.0	$16.0[2]	*$20.0*
Outputs					
Total bachelor's degrees awarded	1,423	1,511	1,465	1,606	*1,591*
Number of undergraduates completing teacher training programs	73	83	49	59	*90*
Number of post-bach. students completing teacher training programs	43	31	41	56	*80*
Number of graduates of IT baccalaureate programs	307	348	379	472	*540*
Median salary of UMBC graduates	$28,500	$28,500	$32,500	$40,000[3]	*$42,500*
Number of jobs created by UMBC's Tech. Ctr & Research Park	182	289	338	301	*500*
Second year retention rate of minority students	88.0%	88.4%	85.6%	84.1%	*87.0%*
Second year retention rate of African-American students	88.3%	90.7%	92.7%	87.6%	*93.0%*
Sixth year graduation rate of minority students	52.4%	56.6%	59.8%	62.6%	*65.0%*
Sixth year graduation rate of African-American students	58.5%	53.0%	60.3%	63.3%	*65.0%*
Second year retention rate of students	82.9%	84.2%	83.7%	81.5%	*85.0%*

Indicators:	**1998 Actual**	**1999 Actual**	**2000 Actual**	**2001 Actual**	**2004 Goal**
Number of students who completed all teacher training requirements employed in Maryland public schools	NA	NA	74	87	*115*
Number of IT graduates employed in Maryland	222	233	283	319[3]	*350*
Sixth year graduation rate of students	54.2%	57.4%	60.1%	58.7%	*65.0%*
$ In total R&D expenditures per FT Faculty (thousands)	$51.7	$53.2	$63.2	$75.3	*$89*
Rank in % Growth (5 yr) in federal R&D expenditures	3rd	2nd	1st	2nd	*1st*
Outcomes					
Employment rate of graduates	87%	88%	85%	80%[3]	*86%*
Number of graduates employed in Maryland	1,262	1,142	1,197	1,245[3]	*1,432*
Employer's satisfaction with USM graduates	NA	NA	NA	100%[3]	*100%*
Ratio of median salary of UMBC graduates to median of civilians w/ bach deg	NA	NA	.86	1.05[3]	*.88*
Number of companies graduating from incubator programs	3	2	1	1	*3*
Rank in ratio of invention disclosures to $million in R&D expenditures	Top 20%	Top 20%	Top 20%	Top 20%	*Top 20%*
% of African-American bach. rec. enrolled in grad/professional study 1-yr later	32%	52%	46%	49%	*49%*
Number of faculty receiving prestigious awards	6.0	3.0	4.0	4.0	*6.0*
Total R &D expenditures ($ in millions)	$18.2	$21.9	$26.0	$26.8[2]	*$42.0*
% of students satisfied with education received for employment	93%	97%	97%	92%[3]	*93%*
% of students satisfied with education received for graduate/professional school	99%	98%	99%	97%[3]	*99%*
% of bachelor's recipients enrolled in grad/professional study 1-yr later	29%	35%	35%	35%	*38%*
Rate of operating budget savings	2.7%	2.3%	3.5%	3.2%	*2%*
% of replacement cost expended in facility renewal and renovation	.8%	.8%	.9%	.8%	*2%*
Quality					
% of undergraduate teacher candidates passing PRAXIS II or NTE	N/A	97%	97%	95%	*100%*
% of post-baccalaureate teacher candidates passing PRAXIS II or NTE	N/A	99%	99%	95%	*100%*
Rank in # of IT bachelor's degrees awarded	1st	1st	1st	1st	*1st*
Rank In Median SAT	1st	1st	1st	1st	*1st*

Notes: N/A (Not Available); USM (System needs to provide data).

1. Actual data will not be available until November 2001.
2. Estimated. Actual data will not be available until January 2002.
3 Data from Schaefer Center telephone survey, using different methodology and questions from the biennial MHEC-sponsored Alumni Survey. Not directly comparable to data presented in other years.

UNIVERSITY OF MARYLAND, COLLEGE PARK

MISSION

As the State's premier public research university, its original land grant institution, and the legislatively-mandated flagship institution of USM, the University of Maryland, College Park serves the citizens of the State through three broad mission areas of research, teaching, and outreach. The University is the State's primary center for graduate study and research, and it is responsible for advancing knowledge through research, providing highest quality undergraduate instruction across a broad spectrum of academic disciplines, and contributing to the economic development of the State.

INSTITUTIONAL ASSESSMENT

The University of Maryland is one of the finest public research universities in the nation, and our goal is to fulfill our mission as the flagship campus of the State meeting the highest standards of excellence. Overall trends are positive: the University enrolls each year students whose academic records increasingly place them among the best and brightest; our student body remains among the nation's most diverse; we attract and retain outstanding faculty members who are nationally recognized for their distinction; research productivity continues to grow at a rate that is among the highest in the country; federal agencies and key industries are entering into partnerships with the University in ever greater numbers; and we are receiving record levels of support from our alumni and friends. We have outlined in our recent strategic plan and in our Managing for Results (MFR) report the priorities on which the University will focus to continue building excellence across the board.

Highlights of the University's success, along with its performance on key indicators, are presented in the institutional assessment below, under the categories of Quality, Diversity, and Expanded Support that emerged from the combined Department of Budget and Management's MFR Report and the Maryland Higher Education Commission's Accountability Report. A draft of the University's 2001 MFR document with the goals and objectives established through the strategic planning and MFR development process is attached. Per the agreement with DBM and MHEC, this document is in the process of being revised for the 2001 submission (FY 2003).

Quality

Related MFR Goal(s): Goal 1. Provide the citizens of Maryland with a public research university whose programs and faculty are nationally and internationally recognized for excellence in research and the advancement of knowledge.

The University of Maryland provides Maryland citizens with a public university recognized nationally and internationally for the quality of its academic and research programs. Not all programs are evaluated and ranked annually, but in the graduate school rankings published this past winter and spring by organizations such as U.S. News, Financial Times, and The Wall Street Journal, the University's colleges and programs that were ranked fared very well. For instance, in the 2002 edition of U.S. News' graduate program rankings, UM's School of Public Affairs tied for 19th overall. In addition, two of the School's program areas, Social Policy, and Public Budgeting and Finance, broke into the top 10 nationally, joining the School's Environmental Policy program area.

The University's College of Education also moved up in the 2002 U.S. News' graduate rankings. The College tied for 22nd place, up from 23rd last year, while its Education Policy program jumped from 16th in 1999 to 9th in 2002. The College of Education's highest ranked program, Counseling and Personnel Services, remained number one in the nation, as it has for a number of years, and its Special Education Department was ranked number10 nationally for the second year in a row. All six of the College of Education's departments had one or more programs or specialty areas ranked in the top 20 in 2002, and three were in the top 10.

Finally, the Robert H. Smith School's graduate programs also placed well in national rankings published this spring by Financial Times and The Wall Street Journal. The Financial Times ranked the Smith School number 6 among business schools at public universities in the U.S., and number 19 among all U.S. universities. Financial Times also placed the Robert H. Smith School number one in terms of offering the highest value for the money among the top 25 institutions in the U.S. and among the top in three key areas: 4th in Information Technology, 7th in Entrepreneurship, and 6th in faculty research, These high rankings were echoed in The Wall Street Journal's survey, which ranked the Smith School in the top 5 for "top public schools and "hidden gems," and 13th best overall in the world.

For the 2001 MFR, multiple ranking sources are being combined to create an indicator of eminence that reflects the percentage of nationally ranked programs operated by the University of Maryland.

Behind this growing evidence of our excellence and at the heart of any measure of a university's quality is its faculty. The University of Maryland is recruiting and supporting faculty who expand the boundaries of knowledge in their laboratories and the classroom and who are attracting national awards. Among new recruits, we count one Nobel Laureate and three Pulitzer Prize winners. William Phillips, who won the Nobel Prize in Physics, is the first Nobel Laureate to be appointed to a full-faculty position at Maryland. Also joining the Journalism faculty are David Broder, who won the Pulitzer Prize for Distinguished Commentary in 1973 and who has been called by his colleagues "the best political journalist of our time"; Jon Franklin, a two time Pulitzer Prize winner for feature writing who is regarded by some as "one of the greatest practitioners and teachers of feature writing in all of journalism"; and Ira Chinoy, a Pulitzer winner both in the category of investigative reporting and public service.

In academic year 2000-2001, the number of Maryland faculty members holding membership in one of the national academies climbed from 20 members to 23, placing UM well on the way to achieving its MFR goal of 40 members of national academies by 2004 (as stated in the 2000 MFR document). For the 2001 MFR report, this measure will be changed to reflect the number of national awards held or received by UM faculty. This change will allow UM to make a more accurate comparison of the stature and reputation of our faculty against those of our peers.

As testimony to the quality of their research efforts, UM faculty continued to increase the level of federal support they received for their research at a rate that places the University in the forefront of our peers and fellow members of the American Association of Universities (AAU), the leading research universities in the country. The University brought in a total of $257 million in research and development (R&D) expenditures in FY 1999. This total places UM well ahead of two of our highly regarded peer institutions when the total R&D expenditures per institution are adjusted to take out medical program expenditures: the University of North Carolina and the University of California at Los Angeles brought in $162 million and $197 million in total research, adjusted for medical program expenditures, respectively. Maryland's federal R&D expenditures for the most recent single year (FY 1999) placed it 15th among the public AAU institutions in expenditures of federal R&D funds, unadjusted, and 30th among all institutions, public or private, unadjusted. Perhaps more indicative of Maryland's growing excellence than a single year total, however, is the trend in the University's R&D expenditures. According to the most recent data made available by the National Science Foundation (FY 1999 data), from FY 1995 to FY 1999, the University of Maryland's federal R&D expenditures increased 54%, the highest increase among Maryland's peers and second highest among AAU public institutions.

Examined at a disciplinary level, the NSF statistics also show that the University has experienced tremendous success in key areas. For instance, the NSF data show that in FY 1999 UM had the largest share of Social Sciences R&D expenditures of any public AAU institution (almost 16%), an increase of close to 1 percentage point in just one year, and Maryland also has strong R&D figures in Engineering (with 5.6% of the "share" of federal expenditures in this area), Physical Sciences (with a 5.3% share), and Math and Computer Sciences (a 6.4% share).

Finally, high quality research efforts cannot be sustained without quality graduate students. By committing increased support to its graduate students, UM has been able to boost the quality of graduate students admitted to study at the University. In Fall 2000, this increase resulted in a gain of almost 30 points on the average combined GRE score of newly enrolled graduate students, a gain that UM is working with its peer institutions to place in context in the 2001 MFR.

Diversity

Related MFR Goal(s): Goal 2. Provide an enriched educational experience to our students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.

The University of Maryland continues its innovative efforts to enhance the educational opportunities and success of all UM students. An initiative begun this past year is the Hinman CEO Program (Campus Entrepreneurial Opportunities Program), a unique partnership between the Robert H. Smith School of Business and the A. James Clark School of Engineering. The Hinman CEO program, supported by a $2.5.million grant from alumnus Brian Hinman, represents a first-in-the-nation effort to bring students interested in entrepreneurship together in a living- learning environment. The program features specialized, high-technology "e-Dorm," seminars and workshops from venture capitalists and successful leaders in business, industry-student mentoring, and a unique entrepreneurship education. It culminates in the preparation of a business plan for each new student venture and assistance in obtaining financing.

Through such initiatives as the Hinman CEO Program and other special programs that are well-established, such as Gemstone, College Park Scholars, and Civicus, UM continues to offer a high quality educational experience that is greatly valued by our graduates. This is borne out in the high marks alumni award to the University in follow up surveys. In the most recent survey conducted (of 1999 graduates one year after graduation), the percentage of alumni expressing satisfaction with their preparation for employment continued at the same high level (89%) as in the previous survey, while the percentage expressing satisfaction with graduate school preparation actually increased from 94% to 98%. Overall the number of alumni employed either full or part time one year after graduation was 86%.

The University of Maryland also continues to believe that one of its key strengths is its diversity. In Fall 2000, approximately 33% of our undergraduate student population was comprised of people of color, a percentage of minority representation that exceeds all but two of our peer campuses (UC Berkeley and UCLA). In Fall 2000, UM's African American and Asian American undergraduate student populations each totaled 14% of the undergraduate student population, giving UM a parity between two minority population groups that is not equaled at any of our peer campuses. According to *Black Issues in Higher Education* (May 10, 2001), the University of Maryland ranks 12th nationally and is the second ranking school among non-historically black schools in the number of baccalaureate degrees (224) it awards to African-American males. In a ranking of black male students enrolled, the University, with an enrollment of 1463, ranks seventh among non-historically black schools. Equally impressive is the impact UM's diversity is having on the workplace. In December 2000, the University granted doctoral degrees in mathematics to three African-American women. This added to the national workforce as many African-American women with Ph.D.'s in mathematics as all other AAU research institutions, both public and private, produced over the four-year period since 1996.

Finally, graduation and retention of our students continues to be an area where the University is making progress but has yet to achieve all of its goals. In its initiative to increase the number of students living on campus, which research has shown positively affects student completion rates, UM will open the first phase of a new apartment complex in August 2001. The second and third phase are scheduled to open in January 2002 and August 2002, respectively. This complex, which in addition to student apartments will feature seminar and conference rooms, lounges, computer rooms and office space, is designed to allow more UM students to live, work, and study on-campus. The second-year retention rate for all full-time UM students exceeded 90% in Fall 2000, indicating good progress toward the University's MFR retention goal of 92% in 2004. The second year retention rates for all minority student population groups are improving, and Asian Americans have met the 92% goal (the rate for African Americans at Maryland was 89%; 93% for Asian American; and 85% for Hispanic students at Maryland). The Fall 2000 rates represent an improvement over the Fall 1999 numbers for all population groups except one (Hispanic), with the African American student retention rate increasing by a substantial 5 percent.

As with the retention rates, the University's six-year graduation rate of 64% in Fall 2000 remained below the MFR 2004 goal of 70% or greater for all UM students. However, improvements of five percent or better were recorded in both the African American (53% overall in Fall 2000) and Hispanic student population groups (54%), placing these twp groups well on the way to achieving the 2004 target of 60% or greater established in the MFR.

Expanded Support

Related MFR Goal(s): Goal 3. Expand our Maryland family of alumni and constituents to achieve a network of support that is the hallmark of an outstanding research institution.

Thanks to the University's growing recognition as a major asset for the State and the region, the University of Maryland is making steady strides in achieving the fund raising goals published in the MFR report. As part of the Bold Vision-Bright Future campaign to build our endowment, UM has raised approximately $400 million as of the end of FY 2001, $50 million more than our campaign goal of $350 million by the end of 2002. Leading the way in gifts this year was the $10 million dollar gift of Philip Merrill, publisher and owner of Annapolis's daily newspaper, *The Capital*, and *The Washingtonian* magazine, to fund numerous enhancement initiatives in the College of Journalism. In recognition of this gift, the College of Journalism was renamed the Philip Merrill College of Journalism.

Such gifts as Merrill's are helping UM to move to a new level of academic excellence and highlight the network of support that the University is building with its alumni and friends. In FY 2001, the University increased its total number of annual alumni donors to 15,000, the largest number ever. It also achieved the FY 2001 intermediate target it had set of raising $75 million in annual giving from all sources. Finally, at Maryland Day this past April, the University welcomed over 60,000 visitors, including alumni, friends, prospective students and their families to our campus. Featuring 300 events this year showcasing research from every college at the University and staffed by 5,000 campus volunteers, Maryland Day is central to the University's efforts to build connections with our constituents throughout the State. We are proud that this year's attendance represented a three fold increase in attendance since the University instituted Maryland Day three years ago and an increase of over 27,000 people since the previous year.

Initiatives for which New General Funds are Requested.

The University's planned initiatives for new General Funds for FY 2003 will be submitted at a later date, as authorized in Senate Bill 682 in 1989.

KEY GOALS AND OBJECTIVES

Goal 1: Provide the citizens of Maryland with a public research university whose programs and faculty are nationally and internationally recognized for excellence in research and the advancement of knowledge.

Objective 1.1 By 2004, double the number of UM's graduate colleges, programs, or specialty areas ranked in the top 25 nationally, from 31 (or 20%) in 1998 to 62 (or 41%) in 2004. 1

Objective 1.2 By 2004, double the number of UM's graduate colleges, programs, or specialty areas ranked in the top 15 nationally, from 22 (or 15%) in 1998 to 44 (or 29%) in 2004. 1

Objective 1.3 Increase number of faculty receiving prestigious awards and recognition from 34 in 1999 to 42 in 2004.

Objective 1.4 Increase total research and development (R&D) expenditures, as reported by the National Science Foundation, from $216 million in FY 1997 to $310 million in FY 2004.

Objective 1.5 Increase the average GRE score of enrolled graduate students by 50 points, from 1838 in 1999 to 1888 by 2004.

Objective 1.6 Maintain current annual rate of 2% or greater in operating budget savings through efficiency and cost containment measures.

Objective 1.7 Allocate expenditures on facility renewal to meet 2% target by FY 2005 from .09% in FY 1999.

Goal 2: Provide an enriched educational experience to our students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.

Objective 2.1 Increase the percentage of undergraduate students participating in campus-based living and learning programs, research activities, internships, independent study experiences, study abroad, or special projects with off-campus institutions from 49% in 1998 to 80% by 2004.

Objective 2.2 By 2004, maintain the percentage of economically disadvantaged students at 40% or greater.

Objective 2.3 Increase the percentage of UM minority undergraduate students from 33% in 2000 to 35% by 2004.

Objective 2.4 Increase the percentage of UM African-American undergraduate students from 13.8% in 2000 to 14.8% by 2004.

Objective 2.5 Increase the second-year student retention rate of all UM students from 88.2% in 1998 to 92% by 2004.

Objective 2.6 Increase the second-year retention rate of all UM minority students from 87.7% in 1998 to 92% by 2004.

Objective 2.7 Increase the second-year retention rate of African-American students from 85.6% in 1998 to 92% by 2004.

Objective 2.8 By 2004, maintain the second-year retention rate of UM Asian-American undergraduate students at a level equal to or greater than the 1998 level of 92%.

Objective 2.9 Increase the second-year retention rate of UM Hispanic undergraduate students from 84.1% in 1998 to 92% by 2004.

Objective 2.10 Increase the six-year graduation rate for all UM students from 63.9% in 1998 to 70% by 2004.

Objective 2.11 Increase the six-year graduation rate for all UM minority students from 58.3% in 1998 to 65% by 2004.

Objective 2.12 Increase the six-year graduation rate for UM African-American students from 48.0% in 1998 to 60% by 2004.

Objective 2.13 Increase the six-year graduation rate for UM Asian-American students from 67.8% in 1998 to 70% by 2004.

Objective 2.14 Increase the six-year graduation rate for UM Hispanic students from 50.0% in 1998 to 60% by 2004.

Objective 2.15 Increase the five-year graduation rate for all full-time UM students from 83.8% in 1998 to 85% by 2004.[2]

Goal 3: Expand our Maryland family of alumni and constituents to achieve a network of support that is the hallmark of an outstanding research institution.

Objective 3.1 Annual giving to the University from all sources will increase from $78.5 million in 1999 to over $125 million by 2004.

Objective 3.2 The total number of annual alumni donors to the University will increase from 12,400 in 1999 to 25,000 by 2004.

Objective 3.3 Raise $350 million by 2002 as part of the Campaign for Maryland.

Goal 4: Promote economic development in Maryland, especially in areas of critical need, by engaging in a range of partnerships with private companies, government agencies and laboratories, and other research universities.

Objective 4.1 Increase the estimated number of UM baccalaureate-level graduates of IT programs employed in Maryland from 187 in 1999 to 350 in 2004.

Objective 4.2 Increase the number of companies that have graduated from the UM incubator program from 30 in 1998 to at least 50 by 2004.

Objective 4.3 Increase or maintain the number of UM graduates hired by Maryland public schools at 300 or greater by 2004.

Objective 4.4 Increase the number of students enrolled in UM courses delivered off campus or through distance education from 3104 in FY 1998 to 3500 in FY 2004.

Goal 5: Prepare our graduates to be productive members of the labor force, particularly in areas considered vital to the economic success of the State.

Objective 5.1 The estimated number of UM alumni employed in Maryland one year after graduation will increase from 1,936 in 1999 to 2,200 by 2004.

Objective 5.2 The percentage of UM students satisfied with education received for employment will increase from 89% in 1999 to 90% or higher by 2004.

Objective 5.3 By 2004, the percentage of UM students satisfied with education received for graduate or professional school will be maintained at a level of 90% or higher.

Objective 5.4 The percentage of employers expressing satisfaction with the preparation of UM graduates will be maintained at 95% or greater by 2004 .

Objective 5.5 By 2004 the ratio of median annual salary of UM graduates to the average annual salary of the civilian work force with a bachelor's degree will equal or exceed 90%.

PERFORMANCE MEASURES/PERFORMANCE INDICATORS
FISCAL YEAR (FY) BASIS

Indicators:	1998 Actual	1999 Actual	2000 Actual	2001 Actual	Goal
Input:					
Percentage of economically disadvantaged students enrolled in UM	NA	46.3%	48.4%	45.8%	≥40%
Percentage of minority undergraduate students enrolled in UM	33.2%	33.1%	32.9%	32.2%[3]	35%
Percentage of African-American undergraduate students enrolled in UM	14.2%	14.2%	13.8%	13.1%[3]	14.8%
Number of UM baccalaureate level students in teacher training programs	1644	1588	1544	1516	≥1450
Number of UM post-baccalaureate level students in teacher training programs	NA	NA	NA	96	≥150
Number of UM baccalaureate level students enrolled in IT programs	2928	3203	3376	3483[3]	4706[4]
Number of UM graduate level students enrolled in IT programs	690	671	764	788[3]	1316[4]
Total number of UM students, undergraduate and graduate, enrolled in IT programs[13]	3618	3874	4140	4271[3]	6022[4]
Number of students enrolled in distance education or off campus programs	3104	2989	3006	3061	3500
Output:					
Percentage of undergraduates participating in living/learning, research activities, study abroad, independent study or other special programs	49%	56%	59%	60%	80%
Second-year freshman retention rate: All UM students	88.2%	89.9%	90.4%	91.2%	≥92.0%
Second-year freshman retention rate: All UM minority students	87.7%	88.6%	89.6%	90.7%	≥92.0%
Second-year freshman retention rate: UM African American students	85.6%	84.3%	88.8%	87.4%	≥92.0%
Second-year freshman retention rate: UM Asian American students	92.0%	92.7%	92.8%	93.6%	≥92.0%
Second-year freshman retention rate: UM Hispanic students	84.1%	88.5%	85.0%	91.1%	≥92.0%
First-time freshman 6-year graduation rate: All UM students	64.3%	63.7%	63.3%	64.3%	≥70.0%
First-time freshman 6-year graduation rate: All UM minority students	58.3%	56.1%	57.4%	56.5%	≥65.0%
First-time freshman 6-year grad. Rate: UM African American students	49.4%	46.0%	52.3%	48.4%	≥60.0%
First-time freshman 6-year grad. Rate: UM Asian American students	68.0%	68.0%	63.0%	67.1%	≥70.0%
First-time freshman 6-year grad. Rate: UM Hispanic students	50.0%	49.3%	53.7%	56.5%	≥60.0%

Indicators:	**1998 Actual**	**1999 Actual**	**2000 Actual**	**2001 Actual**	**Goal**
Five-year full-time student graduation rate: All full-time UM students[2]	83.8%	83.5%	82.0%	*	≥85.0%
Number of UM baccalaureate level students completing teacher training program	338	347	314	343	275
Number of UM post-baccalaureate level students completing teacher training Program	35	66	77	41	100
Number of baccalaureate level IT graduates produced	424	473	486	586	740[4]
Number of graduate level IT graduates produced	163	184	218	195	308[4]
Total number of IT graduates (both baccalaureate and graduate level) produced[14]	587	657	704	781	1048
Quality:					
Percent of UM baccalaureate level students who completed teacher training program and passed Praxis II	NA	NA	NA	95.3%	100%
Percent of UM post-baccalaureate students who completed teacher training program and passed Praxis II	NA	NA	NA	91.3%	100%
Median salary of UM graduates employed full-time one year after graduation[5, 8]	$32,680[10]	NA	$33,833[11]	*$32,308*[12]	$36,300
Outcome:					
Number of UM's colleges, programs, or specialty areas ranked among nation's top 25 at the graduate level[1]	31	NA	NA	56	62
Number of UM's colleges, programs, or specialty areas ranked among nation's top 15 at the graduate level[1]	22	NA	NA	39	44
Number of faculty receiving prestigious awards and recognition	33	34	32	36	42
Total R&D expenditures, as reported by NSF[6]	$216M	$223M	$258M	*	$310M
Rate of operating budget savings achieved through efficiency and cost containment efforts	3.9%	4.5%	4.3%	4.5%	≥2.0%
Percent of replacement cost expended in facility renewal and renovation	.08%	.09%	1.7%	.09%	2.0%
Total annual giving from all sources	$77M	$82M	$71M	$75M	$125M
Total number of annual alumni donors	11,313	12,400	13,413	16,625	25,000
Funds raised through Campaign for Maryland	$169M	$250M	$321M	$400M[18]	NA[18]
Estimated number of UM baccalaureate level IT graduates employed in Maryland [7]	145[10]	NA	187[11]	*231*[12]	350
Number of companies graduated from UM incubator program	30	33	36	39	≥50
Number of UM students who completed all teacher education requirements and who are who are employed in Maryland public schools	NA	274	308	*	≥300

Indicators:	**1998 Actual**	**1999 Actual**	**2000 Actual**	**2001 Actual**	**Goal**
% of UM alumni employed full- or part-time one year after graduation [8]	*	87%[10]	87%[11]	*84%*[12]	≥90%
% of alumni satisfied with education received for employment one year after graduation[8,15]	*	91%[10]	89%[11]	*98%*[12]	≥90%
% of alumni satisfied with education received for graduate or professional school one year after graduation[8]	*	96%[10]	98%[11]	*96%*[12]	≥90%
Average employer's satisfaction with recent (one year after graduation) UM graduates[16]	NA	NA	NA	97%[12]	≥95%
Ratio of median salary of UM graduates one year after graduation to 1999 median money earnings of U.S. civilian workforce age 25 and older with bachelor's degree[5,8,17]	NA	NA	89%[11]	85%[12]	≥90%
Estimated number of UM graduates employed in Maryland one year after graduation[8,9]	*	1,944[10]	2,111[11]	2,498[12]	2,200

Notes:

NA indicates where data will not be available for this report.

* data not supplied by UMCP

[1] This number encompasses all graduate level college, program, or specialty area rankings published by U.S. News, Financial Times, Business Week, Success, and the National Research Council for which UM has a matching college, program, or specialty area.

[2] Defined as the percent of first-time, degree-seeking cohort who, on average, attended UMCP continuously at a full-time rate of 12 credits or more and earn a bachelor's degree within five years of enrolling. This measure differs from the measure of student graduation traditionally reported by the higher education community in agreement with the U.S. Department of Education's Integrated Postsecondary Education Data System (IPEDS) guidelines. Instead of limiting the cohort to first-time, full-time freshman students and measuring their progress after six years, as per the IPEDS instructions, UM's indicator for "five year full-time student graduation rate: all full-time UM students," measures progress toward degree after five years for those UM students who, on average, had attended the institution on a full-time basis (attempting at least 12 credits per term). In developing this measure, UM followed the reporting guidelines created by the Joint Commission on Accountability Reporting (JCAR).

[3] Fall data reflecting the current academic year.

[4] Reflects the goals of the 5-year timetable established by MAITI (the Maryland Applied Technology Initiative) through FY 04.

[5] Median salary calculation assumes incomes are evenly distributed within the income category containing the median salary reported on the 1997 or 1999 MHEC Follow Up Survey or the 2001 USM-sponsored alumni phone survey one year after graduation.

[6] Due to lag in NSF data collection and reporting time, data are reported for the prior fiscal year, i.e., 1998 number is for fiscal year (FY) 1997; 1999 number is for FY 1998, etc.

[7] Estimation based on percentage of UM alumni (baccalaureate recipients only) responding to alumni survey who graduated with a MAITI-defined IT degree and who indicated they were working in Maryland.

[8] Refers to baccalaureate recipients only.

[9] Estimation based on percentage of UM alumni surveyed one year after graduation who indicated they were working in Maryland

[10] Data are based upon FY 97 graduates who completed the MHEC Follow Up Survey one year after graduation.

[11] Data are based upon FY 99 graduates who completed the MHEC Follow Up Survey one year after graduation.

[12] Data are based upon FY 00 graduates and their employers who responded to a USM-sponsored telephone survey of UM graduates one year after graduation. Due to differences in the design, sampling, execution, and analysis of the USM phone survey and the bi-annual MHEC Follow Up Survey, data for FY 98 and FY 00 under the categories of median salary, alumni satisfaction with preparation received for employment, alumni satisfaction with preparation received for graduate or professional study, and continued education, ratio of graduates' median salary to national

average, number of IT graduates employed in Maryland, and number of graduates in any discipline employed in Maryland are not comparable to data for FY 01 (differentiated by italics).

[13] Total equals the sum of UM students enrolled in IT courses at either the baccalaureate or graduate levels.

[14] Total equals the sum of the number of baccalaureate-level IT graduates produced plus the number of graduate-level IT graduates produced.

[15] Reflects only bachelor's degree recipients who graduated the previous year, were employed full time, and who rated their education as excellent, good, or adequate/fair preparation for employment. In order to avoid data contamination, anonymous responses were excluded from the satisfaction rate calculations.

[16] Data are based upon 38 employers who participated in the FY 01 USM-sponsored telephone survey of alumni and their employers and who responded that they definitely would or probably would hire UM graduates again.

[17] Source: U.S. Bureau of Labor Statistics, U.S. Bureau of the Census. According to the BLS/Census Bureau data, the median earnings in 1999 for people in the U.S., age 25 years old and over, with a bachelor's degree was $37,989, with a Standard Error (in dollars) of $501.

[18] The campaign target of $350 million was achieved and surpassed in FY 2001; campaign ends in July 2002.

LIST OF INDICATORS AND DEFINITIONS

MISSION/MANDATE PERFORMANCE ACCOUNTABILITY INDICATORS - COMMUNITY COLLEGES

Indicator	Source	Operational Definition
	ACCESSIBILITY AND AFFORDABILITY	
1. Number of credit and noncredit students enrolled	Campus data	Annual unduplicated credit and annual unduplicated noncredit headcount enrollment. Two numbers will be reported and must not be added together.
2. Market share of county population	MHEC Enrollment by Place of Residence report	Percentage of county residents enrolled as undergraduates at *any* Maryland college or university who are attending the community college. May include multiple counties if service area is larger.
3. Market share of recent public high school graduates in the county	HGS	Percentage of new public high school graduates in the county enrolled in Maryland higher education who are attending the community college. May include multiple counties if service area is larger.
4. Percent of transfer program students transferring to a Maryland public four-year institution	EIS, DIS	Percentage of first-time, full-time transfer program students who enroll at a Maryland public four-year institution within four years of matriculation.
5. Percent of transfer program students transferring to a Maryland independent institution (optional)	Campus data	Percentage of first-time, full-time transfer program students who enroll at a Maryland independent four-year institution within four years of matriculation.
6. Percent of transfer program students transferring to an out-of-state institution (optional)	Campus data	Percentage of first-time, full-time transfer program students who enroll at an out-of-state four-year institution within four years of matriculation.
7. Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	*MACC Databook*, Governor's Budget Book	Ratio of community college tuition and fees for full-time service area students to average tuition and fees for full-time resident undergraduates at Maryland public four-year colleges and universities.

LEARNER CENTERED FOCUS FOR STUDENT SUCCESS		
8. Second year retention rate	EIS, DIS	Percentage of first-time, full-time degree-seeking freshmen who re-enrolled at any Maryland community college, earned a degree or certificate, or transferred to a public four-year institution one year after matriculation.
9. Four year transfer/graduation rate of full-time students	EIS, DIS	Percentage of first-time, full-time degree-seeking freshmen who graduated and/or transferred to a Maryland public four-year campus within four years of matriculation.
10. Four year transfer/graduation rate of full-time students – Maryland independent institutions (optional)	Campus data	Percentage of first-time, full-time degree-seeking freshmen who graduated and/or transferred to a Maryland four-year independent college or university within four years of matriculation.
11. Four year transfer/graduation rate of full-time students – out-of-state institutions (optional)	Campus data	Percentage of first-time, full-time degree-seeking freshmen who graduated and/or transferred to an out-of-state four-year college or university within four years of matriculation
12. Six year transfer/graduation rate of all students	EIS, DIS	Percentage of first-time, full- and part-time degree-seeking freshmen who graduated and/or transferred to a Maryland public four-year campus within six years of matriculation.

13. Six year transfer/graduation rate of all students – Maryland independent institutions (optional)	Campus data	Percentage of first-time, full- and part-time degree-seeking freshmen who graduated and/or transferred to a Maryland four-year independent college or university within six years of matriculation.
14. Six year transfer/graduation rate of all students – out-of-state institutions (optional)	Campus data	Percentage of first-time, full- and part-time degree-seeking freshmen who graduated and/or transferred to an out-of-state four-year college or university within six years of matriculation.
15. Graduate satisfaction with educational goal achievement	MHEC graduate follow-up survey	Percentage of graduates indicating that their educational goal was completely or partly achieved at the time of graduation.
16. Non-returning student satisfaction with educational goal achievement	Campus data	Percentage of students enrolled in the spring term who neither received an award nor enrolled in the subsequent fall terms who indicated that they achieved their educational goal.
17. Student satisfaction with quality of transfer preparation	MHEC graduate follow-up survey	Percentage of community college graduates who transferred to a four-year institution who rated their preparation for transfer as very good or good.
18. Academic performance at institutions of transfer: GPA after first year	TSS	Self-explanatory

	DIVERSITY	
19. Minority student enrollment as percent of service area population	EIS, 2000 Census/Maryland Office of Planning Population Statistics	The percentage of nonwhite full- and part-time students enrolled and the percentage of nonwhites 18 years of age or older in the service area population. Two percentages will be reported. May include multiple counties if service area is larger. Nonwhite students include African Americans, Asian Americans, Hispanics and Native Americans; nonwhite students do not include Foreign and Other. Students with unknown or missing race will be eliminated from the denominator. The number of nonwhites in the service area is determined by subtracting the number of whites from the total population.
20. Percent minorities of full-time faculty	EDS	Minorities include African Americans, Asian Americans, Hispanics and Native Americans; minorities do not include Foreign and Other.
21. Percent minorities of full-time executive/managerial staff	EDS	Minorities include African-Americans, Asian Americans, Hispanics and Native Americans; minorities do not include Foreign and Other.

22. Four year transfer/graduation rate of full-time minority students	EIS, DIS	Percentage of first-time, full-time degree-seeking minority freshmen who graduated or transferred to a public four-year campus within four years of matriculation. Minorities include African-Americans, Asian Americans, Hispanics and Native Americans; minorities do not include Foreign and Other.
23. Four year transfer/graduation rate of full-time minority students - independent institutions (optional)	Campus data	Percentage of first-time, full-time degree-seeking minority freshmen who graduated or transferred to a Maryland four-year independent college or university within four years of matriculation.
24. Four year transfer/graduation rate of full-time minority students - out-of-state institutions (optional)	Campus data	Percentage of first-time, full-time degree seeking minority freshmen who graduated or transferred to an out-of-state four-year college or university within four years of matriculation.
25. Six year transfer/graduation rate of all minority students	EIS, DIS	Percentage of first-time, full- and part-time degree-seeking minority freshmen who graduated or transferred to a public four-year campus within six years of matriculation.
26. Six year transfer/graduation rate of all minority students - independent institutions (optional)	Campus data	Percentage of first-time, full-and part-time degree-seeking minority freshmen who graduated or transferred to a Maryland four-year independent college or university within six years of matriculation.
27. Six year transfer/graduation rate of all minority students - out-of-state institutions	Campus data	Percentage of first-time, full-and part-time degree-seeking minority freshmen who graduated or transferred to an out-of-state four-year college or university within six years of matriculation.

SUPPORT OF REGIONAL ECONOMIC AND WORKFORCE DEVELOPMENT		
28. Employer satisfaction with community college career program graduates	MHEC employer follow-up survey	Percentage of employers who rated the overall preparation of career program graduates as very good or good.
29. Employer satisfaction with community college contract training	Campus data using additional standard questions from affinity groups	Percentage of employers who rated their satisfaction with contract training as very satisfied or satisfied.
30. Student satisfaction with job preparation	MHEC graduate follow-up survey	Percentage of community college career program graduates employed full-time in areas related or somewhat related to their academic major who rated their preparation for employment as very good or good.
31. Number of contract training courses offered	ACT Net/campus data*	Number of course sections offered through contracts for workforce development per fiscal year.
32. Number of businesses and organizations served in contract training	ACT Net/campus data*	The unduplicated number by site of businesses or organizations served through contract training for workforce development per fiscal year.
33. Number of participants in contract training	ACT Net/campus data*	The number of enrollments in workforce development contract training courses per fiscal year.
34. Percent of career program graduates employed full-time in related area	MHEC graduate follow-up survey	Percentage of career program graduates employed full-time in jobs related or somewhat related to their academic major.
35. Licensure exams passing rate	Licensure boards and agencies	Percentage of graduates who passed on their first try licensing and certification examinations in each academic field offered at the institution for which such tests are conducted. Reporting is required only for those tests which are mandatory for employment in the field.

EFFECTIVE USE OF PUBLIC FUNDING		
36. Percentage of expenditures on instruction.	IPEDS - Finance Survey	Percentage of total unrestricted (E&G) expenditures that goes to "instruction" (Section I, Part B, line 1)
37. Percentage of expenditures on selected academic support	IPEDS - Finance Survey	Percentage of total unrestricted (E&G) expenditures that goes to all areas of academic support except "academic administration" (Section I, Part B, lines 4 and 5—subtracting academic administration from line 4).
COMMUNITY OUTREACH AND IMPACT		
38. Enrollments in non-credit workforce development courses	MHEC Forms CC-10 and CC-3	The number of enrollments in noncredit courses with workforce intent per fiscal year.
39. Senior adult enrollments in non-credit courses	Campus data	The number of enrollments generated by students 60 years of age or older in noncredit courses per fiscal year.

* ATC Net data regarding workforce contract training are available beginning with FY 2001 data. These data are collected after the end of each quarter. FY 2001 data will be available on or about August 1, 2001.

Source abbreviations:

EIS - MHEC Enrollment Information System

DIS - MHEC Degree Information System

EDS - MHEC Employee Data System

HGS - MHEC High School Graduate System (SOAR)

TSS - MHEC Transfer Student System (SOAR)

BOWIE STATE UNIVERSITY
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
INPUTS					
1	FY 00: Fall 99; FY 01: Fall 00 FY 02: Fall 01 FY 03 Fall 02 (est.)	1.1 & 2.1	Total undergraduate enrollment[1]	EIS	Self-explanatory
2	FY 00:Summer 99+Fall 99+Spring 00; FY 01:Summer 00+Fall 00+Spring 01 FY 02:Summer 01+Fall 01+Spring 02 (est.) FY 03:Summer 02+Fall 02+Spring 03 (est.)	1.2	Number of undergraduates in teacher training programs	Institution	The number of undergraduate students who have been accepted and enrolled into a teacher training program (in most institutions, acceptance into a teacher training program may require passing Praxis I).
3	See #2	1.2	Number of post-baccalaureate students in teacher training programs	Institution	The number of students who have received a bachelor's or higher degree and are enrolled in a post-baccalaureate certification program, resident teacher certification program or masters of arts in teaching program (in most institutions, acceptance into these programs may require passing Praxis I)
4	See #1	1.3	Number of undergraduate students enrolled in IT programs	EIS	Use the programs your institution includes in MAITI. Generally, these are: Computer Science, (including Computer and Information Science, Computer Studies, and Computer Information Technology),Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information Systems Management, Engineering Management, Decision and Information Technology, Geographic Information Systems, Nursing Informatics
5	See #1	1.4	Number of undergraduates enrolled in nursing programs	EIS	Self-explanatory
6	FY 00:Fall 99+Spring 00	1.6	Number of enrollments in	Off campus	The number of enrollments in courses offered off

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[1] Not a core/common measure/indicator

BOWIE STATE UNIVERSITY
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
	FY 01:Fall 00+Spring 01 FY 02:Fall 01+Spring 02 (est.) FY 03:Fall 02+Spring 03 (est.)		distance education courses and off-campus courses	enrollment form	campus and through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses
7	See #1	3.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American
8	See #1	3.2	% African-American of all undergraduates	EIS	Self-explanatory.
9	Fall Cohort	3.7	% of economically disadvantaged students	Common Data Set	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set 2000-2001) divided by the total number of degree-seeking undergraduates. (line H2a).
OUTPUTS					
10	Fiscal year basis	1.1 & 2.1	Total bachelor's degree recipients	DIS	The number of students graduating with a bachelor's degree (note: this is NOT the number of bachelor's degrees awarded)
11	See #2	1.2	Number of undergraduate students completing teacher training program	Institution	The number of undergraduate students who have completed all the requirements for teacher certification
12	See #2	1.2	Number of post-baccalaureate students completing teacher training program	Institution	The number of students enrolled in post-baccalaureate certification programs, resident teacher certification programs or masters of arts in teaching programs who have completed all the requirements for teacher certification
13	Fiscal year basis	1.3	Number of students graduating from IT baccalaureate programs	DIS	Use MAITI definition of IT program: see #4
14	Fiscal year basis	1.4	Number of students graduating from baccalaureate nursing programs	DIS	Self-explanatory
15	FY 00: 98-99 graduates	2.2	Median ~~Average~~ salary of	MHEC follow-up	Median salary of bachelor's degree recipients

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BOWIE STATE UNIVERSITY
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
	FY 01: 99-00 graduates FY 02: 00-01 graduates FY 03: 01-02 graduates		graduates	survey of graduates (Schaefer Center Survey for 2000 graduates)	
16	FY 00:cohort of 1998 FY 01:cohort of 1999 FY 02:cohort of 2000 FY 03:cohort of 2001 (est.)	3.3, 3.4, 4.1	Second year retention rate	EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Minority: see #7 above. Data provided by MHEC
17	FY 00:cohort of 93 FY 01:cohort of 94 FY 02:cohort of 95 FY 03:cohort of 96 (est.)	3.5, 3.6, 4.2	Six year graduation rate	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Institutions may provide additional refinements based on IPEDS' national definition. Minority: see #7 above. Data provided by MHEC
OUTCOMES					
18	See # 15	1.1	Employment rate of graduates	See #15	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.
19	See #15	1.1	Number of graduates employed in Maryland	See #15	(The percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients).
20	FY 00: AY 99-00 FY 01: AY 00-01 FY 02: AY 01-02 (est.) FY 03: AY 02-03 (est.)	1.2	Number of students who completed all teacher training requirements who are employed in Maryland public schools	MSDE	Self-explanatory. This information will be provided by the USM Office
21	See #15	1.3	~~Number~~ Percent of graduates ~~employed in~~ from IT programs employed in Maryland	See #15	(The percentage of bachelor's degree recipients from IT programs who held full- or part-time ~~IT~~ jobs in Maryland within one year of graduation as derived

BOWIE STATE UNIVERSITY
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
					from the follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See #4 for MAITI definition of IT program
22	See #15	1.4	Number of graduates of nursing programs employed as nurses in Maryland	See #15	(The percentage of bachelor's degree recipients who held full- or part-time nursing jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients)
23	See #15	1.5	Employers' satisfaction with USM graduates	Schaefer Center Survey	Percentage of employers that would hire another graduate from the same institution
24		2.1	Percent of state residents who have a bachelor's degree	Md. State Department of Planning	Percent of Maryland residents 24 year and older who have completed a bachelor's degree
25	See #15	2.2	Ratio of median ~~average~~ salary of USM graduates to U.S. civilian work force with bachelor's degree	US Census Bureau	Median salary of US residents 24 and older who have a bachelor's degree. This information will be provided by USM Office
26		2.3	Number of companies graduating from incubator programs	Institution	Companies who, having been provided space and services, have moved out into their own space
27		4.3	Number of nationally ranked academic programs	Institution	Number of colleges, programs, or specialty areas ranked among the top 20 in the nation by U.S. News & World Report.
28	AY 2000-2001	4.4	Number of faculty receiving prestigious awards	Diverse national data sources (USM Office)	Awards counted: Fulbrights, Guggenheims, NEH fellowships, CAREER (Young Investigator) awards, Sloan fellowships, and membership in any of the following: Institute of Medicine, National Academy of Engineering, National Academy of Sciences, American Academy of Arts & Sciences, National Academy of Education. This information will be provided by USM Office.
29	FY 1999	4.5	Total R&D expenditures	National Science Foundation	$s spent on R&D from federal, state, industry, institutional, and other sources (excluding expenditures in medical science for institutions other than UMB)

BOWIE STATE UNIVERSITY
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
30	See #15	4.6	Student satisfaction with education received for employment	See #15	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job (excluding those who were undecided.)
31	See #15 above	4.7	Student satisfaction with education received for graduate or professional school	See #15	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or adequate (fair).
32		5.1	Funds raised through Campaign for Maryland	UMF	Campaign cumulative total as of the end of each FY
33		5.2	Rate of operating budget savings	*Efficiency Efforts of the USM*	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement
34		6.1	Bond rating	Moody	Self explanatory
35		6.2	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office will provide replacement value. <[Operating facilities renewal (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >
36		6.3	Cost of raising $1	UMF	Administrative and other costs associated with fund raising divided by total funds raised. Information will be provided by USM Office
QUALITY					
37	See #2	1.2	Percent of undergraduate students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)	Institution	The number of undergraduate students who passed the Praxis II (or NTE if applicable) divided by the number of undergraduate students who took Praxis II.
38	See #2	1.2	Percent of post-baccalaureate	Institution	The number of post-bach. students who passed the

BOWIE STATE UNIVERSITY
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
			students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)		Praxis II (or NTE if applicable) divided by the number of post-bach. students who took Praxis II.
39	See #2	1.4	Percent of nursing program graduates passing the licensing examination	Institutions	Self-explanatory
	Fall 1999		% faculty with terminal degrees	College Board Annual Survey of Colleges, 2000-2001	Percentage of full-time faculty who have earned doctorate or terminal degree in their field.
	Fall 1999		Acceptance rate	College Board Annual Survey of Colleges, 2000-2001	Percentage of freshman applicants who were accepted for admission.
	Fall 1999		Yield rate	College Board Annual Survey of Colleges, 2000-2001	Percentage of freshman applicants who enrolled.
	FY99		Total R&D expenditures per full-time faculty	National Science Foundation and IPEDS	Average dollars spent on R&D from federal, state, industry, institutional & other sources of core faculty (full-time tenure and tenure-track faculty).

Source abbreviations:
EIS - MHEC Enrollment Information System
DIS - MHEC Degree Information System
UMF - University of Maryland Foundation

COPPIN STATE COLLEGE
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

	Measure	Source of peer data	Operational definition	Date to be used
	INPUTS			
1	Total undergraduate enrollment	EIS[1]	Self-explanatory	1999-2000
2	Total graduate enrollment	Institution	Self-explanatory	1999-2000
3	Percent White-American of total enrollment		Self-explanatory	1999-2000
4	Percent African-American of total undergraduate enrollment[2]	EIS	Self-explanatory	1999-2000
5	Number of undergraduates enrolled in teacher training programs	Institution	The number of undergraduate students who have been accepted and enrolled into a teacher-training program.	1999-2000
6	Number of post-baccalaureate students in teacher training programs	Institution	The number of students who have received a bachelor's or higher degree and are enrolled in a post-baccalaureate certification program, resident teacher certification program or masters of arts in teaching program	1999-2000
7	Number undergraduates enrolled in Nursing	EIS	Self-explanatory	1999-2000
8	Number graduates enrolled in Nursing	Institution	Total number of graduate enrollment who are Nursing students	1999-2000
9	Number undergraduates enrolled in IT (Computer Science and Management Science) programs	EIS	Self-explanatory	1999-2000
10	Number of students enrolled in programs delivered off campus or through distance education	Off campus enrollment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc.	1999-2000
11	Percent of private giving for scholarships	Institution	Percent of cumulative total funds raised for scholarships at the end of each fiscal year.	1999-2000
12	Number of days faculty and students spend in community outreach.	Institution	Self-explanatory.	1999-2000
13	NCLEX (Nursing) licensure exam passing rate[3]	Institution	Self-explanatory.	1999-2000
	QUALITY			
14	Praxis I Core Battery (Education) licensure exam passing Rate[2]	Institution	The number of undergraduate students who passed the Praxis I Core Battery (Education) exam.	1999-2000
15	Praxis II Specialty Areas licensure exam passing rate[2]	Institution	The number of undergraduate students who passed the Praxis II Specialty areas licensure exam.	1999-2000
16	Percent of undergraduate students who completed teacher training program and passed Praxis II exam	Institution	The number of undergraduate students who passed the Praxis II (or NTE if applicable) divided by the number	1999-2000

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[1] EIS – Maryland Higher Education Commission Enrollment Information System

[2] Peer based

[3] External data

COPPIN STATE COLLEGE
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

	Measure	Source of peer data	Operational definition	Date to be used
			of undergraduate students who took the Praxis II.	
17	Percent of post-bachelor students who completed teacher training program and passed Praxis II	Institution	The number of post-bachelor students who passed the Praxis II exam and completed the teacher-training program.	1999-2000
			OUTPUTS	
18	Total bachelor's degree recipients	DIS	The number of students graduating with a bachelor's degree.	1999-2000
19	Total graduate degree recipients	EIS	Self-explanatory	1999-2000
20	Student satisfaction with job preparation	MHEC follow-up survey of grad. (Schaefer Center survey for 2000 graduates)	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.	1999-2000
21	Student satisfaction with graduate/professional school preparation	MHEC follow-up survey of grad. (Schaefer Center survey for 2000 graduates)	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or adequate (fair)	1999-2000
22	Regional and national accreditations	Institution	The extent to which the institution accepts and fulfills the responsibilities inherent in the accrediting process of varied associations and/or commissions on higher education as measured by those associations and/or commissions awarding the institutions continuing accreditation status.	1999-2000
23	Percent of newly hired faculty with terminal degrees.	Institution	Percent of faculty with Ph.D, Ed,D., J.D., or highest degree in a discipline.	1999-2000
24	Number of undergraduate students completing teacher training program (Except Praxis II)	Institution	The number of undergraduate students who completed teacher-training program pending completion of the Praxis II exam.	1999-2000
25	Number of post-bachelor students completing teacher training program (Except Praxis II)	Institution	The number of post-bachelor students who completed the teacher-training program, but not the Praxis II exam.	1999-2000
26	Six-year graduation rate	MHEC: EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation.	1999-2000
27	Six-year African-American graduation rate	MHEC: EIS, DIS	The percentage of first-time, full-time African-American degree-seeking undergraduates who graduate from any Maryland public four-year institution within six years of matriculation.	1999-2000

COPPIN STATE COLLEGE
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

	Measure	Source of peer data	Operational definition	Date to be used
28	Six-year graduation rate all minorities	MHEC: EIS, DIS	The percentage of first-time, full-time minority degree-seeking undergraduates who graduate from any Maryland public four-year institution within six years of matriculation.	1999-2000
29	Second-year retention rate	EIS, DIS	The percentage of first-time full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation	1999-2000
30	Second-year African American Retention Rate	EIS, DIS	The percentage of first-time full-time African American degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation	1999-2000
31	Second year retention rate all minorities	EIS, DIS	The percentage of first-time full-time minority degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation	1999-2000
32	Number of baccalaureate degrees awarded in Nursing	DIS[4]	Self-explanatory	1999-2000
33	Number of Graduate degrees awarded in Nursing	Institution	Self-explanatory.	1999-2000
34	Number IT (Management Science and Computer Science) Graduates	DIS	Self-explanatory.	1999-2000
35	Percent African American of total management science and computer science graduates	Institution	Self-explanatory.	1999-2000
	OUTCOMES			
36	Unemployment rate of graduates	MHEC follow-up survey of grad. (Schaefer Center survey for 2000 graduates)	The percentage of bachelor's degree recipients' unemployed within one year of graduation.	1999-2000
37	Employment rate of graduates	MHEC follow-up survey of grad. (Schaefer Center survey for 2000 graduates)	The percentage of bachelor's degree recipients who held full or part-time jobs within one year of graduation.	1999-2000
38	Estimated number of graduates employed in Maryland	MHEC follow-up survey of grad. (Schaefer Center Survey for 2000 graduates)	The percentage of bachelor's degree recipients who held full or part-time jobs in Maryland within one year of graduation as derived from the follow-up survey of graduates times the number of bachelor degree recipients.	1999-2000

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[4] DIS - MHEC Degree Information System

COPPIN STATE COLLEGE
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

	Measure	Source of peer data	Operational definition	Date to be used
39	Percent of graduates pursuing graduate study immediately after graduation	Institution	Percent of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation.	1999-2000
40	Employer satisfaction	Schaefer Center Survey	Employers' rating of satisfaction with graduates of CSC baccalaureate programs.	1999-2000
41	Median salary of graduates ($000's)	MHEC follow-up survey of grad. (Schaefer Center survey for 2000 graduates)	Median salary of bachelor's degree recipients.	1999-2000
42	National median salary	US Census Bureau	Median salary of US residents 24 and older who have a bachelor's degree.	1999-2000
43	Percent of graduates employed in Maryland	MHEC follow-up survey of grad. (Schaefer Center survey for 2000 graduates)	The percentage of bachelor's degree recipients who held full or part-time jobs in Maryland within one year of graduation as derived from the follow-up survey of graduates times the number of bachelor degree recipients.	1999-2000
44	Number of Teacher Education graduates employed in Maryland	MSDE	Self-explanatory. Information provided by USM Office.	1999-2000
45	Number of Nursing Graduates employed in Maryland	MHEC follow-up survey of grad. (Schaefer Center survey for 2000 graduates)	The percentage of bachelor's degree recipients who held full or part-time nursing jobs in Maryland within one year of graduation times the number of bachelor degree recipients.	1999-2000
46	Percent of faculty with terminal degrees	Institution	Percent of faculty with Ph.D, Ed.D., JD, or highest degree in a discipline.	1999-2000
47	Percent replacement cost facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office will provide replacement value.	1999-2000
48	Cost containment/rate of operational budget savings	*Efficiency efforts of the USM*	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement.	1999-2000
49	Cost of raising $1	University of MD Foundation	Administrative and other costs associated with fund raising divided by total funds raised. USM Office will provide information.	1999-2000

FROSTBURG STATE UNIVERSITY
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
INPUTS				
1	FY 98: Fall 97 FY 99: Fall 98 FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02	Total undergraduate enrollment[1]	EIS	Self-explanatory
2	FY 00:Summer 99+Fall 99+Spring 00; FY 01:Summer 00+Fall 00+Spring 01 FY 02:Summer 01+Fall 01+Spring 02 (est.) FY 03:Summer 02+Fall 02+Spring 03 (est.)	Number of undergraduates in teacher training programs	Institution	The number of undergraduate students who have been accepted and enrolled into a teacher training program (in most institutions, acceptance into a teacher training program may require passing Praxis I).
3	FY 00:Summer 99+Fall 99+Spring 00; FY 01:Summer 00+Fall 00+Spring 01 FY 02:Summer 01+Fall 01+Spring 02 (est.) FY 03:Summer 02+Fall 02+Spring 03 (est.)	Number of post-baccalaureate students in teacher training programs	Institution	The number of students who have received a bachelor's or higher degree and are enrolled in a post-baccalaureate certification program, resident teacher certification program or masters of arts in teaching program (in most institutions, acceptance into these programs may require passing Praxis I)
4	FY 98: Fall 97 FY 99: Fall 98 FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02	Number of undergraduate students enrolled in IT programs	EIS	Use the programs your institution includes in MAITI. Generally, these are: Computer Science, (including Computer and Information Science, Computer Studies, and Computer Information Technology), Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information Systems Management, Engineering Management, Decision and Information Technology, Geographic Information Systems, Nursing Informatics
5	FY 00:Fall 99+Spring 00 FY 01:Fall 00+Spring 01 FY 02:Fall 01+Spring	Number of enrollments in distance education courses and off-campus courses	Off campus enrollment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses

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[1] Not a core/common measure/indicator

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FROSTBURG STATE UNIVERSITY
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
	02 (est.) FY 03:Fall 02+Spring 03 (est.)			
6	FY 98: Fall 97 FY 99: Fall 98 FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American
7	FY 98: Fall 97 FY 99: Fall 98 FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02	% African-American of all undergraduates	EIS	Self-explanatory.
8	Fall Cohort	% of economically disadvantaged students	Common Data Set	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set 2000-2001) divided by the total number of degree-seeking undergraduates. (line H2a).
9	FY 98: Fall 97 FY 99: Fall 98 FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02	Average faculty salary per AAUP ranks: Professor (percentile) Associate Professor(percentile) Assistant Professor (percentile)	USM	Faculty salaries percentiles compared to respective Carnegie Classification.
		OUTPUTS		
10	Fiscal year basis	Total bachelor's degree recipients	DIS	The number of students graduating with a bachelor's degree (note: this is NOT the number of bachelor's degrees awarded)
11	FY 00:Summer 99+Fall 99+Spring 00; FY 01:Summer 00+Fall 00+Spring 01 FY 02:Summer 01+Fall 01+Spring 02 (est.)	Number of undergraduate students completing teacher training program	Institution	The number of undergraduate students who have completed all the requirements for teacher certification

FROSTBURG STATE UNIVERSITY
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
	FY 03:Summer 02+Fall 02+Spring 03 (est.)			
12	FY 00:Summer 99+Fall 99+Spring 00; FY 01:Summer 00+Fall 00+Spring 01 FY 02:Summer 01+Fall 01+Spring 02 (est.) FY 03:Summer 02+Fall 02+Spring 03 (est.)	Number of post-baccalaureate students completing teacher training program	Institution	The number of students enrolled in post-baccalaureate certification programs, resident teacher certification programs or masters of arts in teaching programs who have completed all the requirements for teacher certification
13	Fiscal year basis	Number of students graduating from IT baccalaureate programs	DIS	Use MAITI definition of IT program: see #4
14	Fiscal year basis	Number of students graduating from baccalaureate nursing programs	DIS	Self-explanatory
15	FY 98: 96-97 graduates FY 99: 97-98 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates FY 03: 01-02 graduates	Median salary of graduates	MHEC follow-up survey of graduates (Schaefer Center Survey for 2000 graduates)	Median salary of bachelor's degree recipients
16	FY 98: cohort of 1996 FY 99: cohort of 1997 FY 00: cohort of 1998 FY 01: cohort of 1999 FY 02: cohort of 2000 FY 03: cohort of 2001	Second year retention rate: African-American Minority All students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Minority: see #6 above. Data provided by MHEC
17	FY 98: cohort of 91 FY 99: cohort of 92 FY 00: cohort of 93 FY 01: cohort of 94 FY 02: cohort of 95 FY 03: cohort of 96	Six year graduation rate: African-American Minority All students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Institutions may provide additional refinements based on IPEDS' national definition. Minority: see #6 above. Data provided by MHEC
18	FY 98: Fall 97 FY 99: Fall 98	Faculty Diversity FT: Women	Institution	Full-Time Faculty (Self-explanatory).

FROSTBURG STATE UNIVERSITY
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02	African-American		
19	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02	Biotechnology Co. recruited by Allegany County	Institution	Work with Allegany County to attract companies in the newly constructed FSU Biotechnology Park (Allegany Business Center at FSU)
			OUTCOMES	
20	FY 98: 96-97 graduates FY 99: 97-98 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates FY 03: 01-02 graduates	Employment rate of graduates	MHEC follow-up survey of graduates (Schaefer Center Survey for 2000 graduates)	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.
21	FY 98: 96-97 graduates FY 99: 97-98 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates FY 03: 01-02 graduates	Number of graduates employed in Maryland	MHEC follow-up survey of graduates (Schaefer Center Survey for 2000 graduates)	(The percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients).
22	FY 00: AY 99-00 FY 01: AY 00-01 FY 02: AY 01-02 (est.) FY 03: AY 02-03 (est.)	Number of students who completed all teacher training requirements who are employed in Maryland public schools	MSDE	Self-explanatory. This information will be provided by the USM Office
23	FY 98: 96-97 graduates FY 99: 97-98 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates FY 03: 01-02 graduates	Percent of graduates from IT programs employed in Maryland	MHEC follow-up survey of graduates (Schaefer Center Survey for 2000 graduates)	(The percentage of bachelor's degree recipients from IT programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See #4 for MAITI definition of IT program
24	FY 98: 96-97 graduates FY 99: 97-98 graduates FY 00: 98-99 graduates	Employers' satisfaction with USM graduates	Schaefer Center Survey	Percentage of employers that would hire another graduate from the same institution

FROSTBURG STATE UNIVERSITY
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
	FY 01: 99-00 graduates FY 02: 00-01 graduates FY 03: 01-02 graduates			
25	FY 98: 96-97 graduates FY 99: 97-98 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates FY 03: 01-02 graduates	Student satisfaction with education received for employment	MHEC follow-up survey of graduates (Schaefer Center Survey for 2000 graduates)	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job (excluding those who were undecided.)
26	FY 98: 96-97 graduates FY 99: 97-98 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates FY 03: 01-02 graduates	Student satisfaction with education received for graduate or professional school	MHEC follow-up survey of graduates (Schaefer Center Survey for 2000 graduates)	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or adequate (fair).
27		Rate of operating budget savings	*Efficiency Efforts of the USM*	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement
28		Funds raised through Campaign for Maryland	UMF	Campaign cumulative total as of the end of each FY
29		Bond rating	Moody	Self explanatory
30		% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office will provide replacement value. <[Operating facilities renewal (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >
		QUALITY		
31	See #2	Percent of undergraduate students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)	Institution	The number of undergraduate students who passed the Praxis II (or NTE if applicable) divided by the number of undergraduate students who took Praxis II.
32	See #2	Percent of post-baccalaureate	Institution	The number of post-bach. students who passed the Praxis II (or NTE if

FROSTBURG STATE UNIVERSITY
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
		students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)		applicable) divided by the number of post-bach. students who took Praxis II
CAMPUS SPECIFIC PERFORMANCE MEASURES/PERFORMANCE INDICATORS OPERATIONAL DEFINITIONS				
33	FY 99 graduates FY 00 graduates FY 01 graduates	Social Work - Licensure examination	Institutional	Number of MSW graduates in the Class of 2000 who passed the LCSW examination on the first attempt divided by number of graduates who took the exam. (BSW graduates for FSU and peers)
34	FY 1998 FY 1999 FY 2000 FY 2001	Professional accreditation by programs	Institutional	Number of academic programs awarded professional accreditation from a national accrediting organization (e.g., NCATE and AACSB).

Note: Data from the Alumni and Employers' Satisfaction surveys for 2001 have methodological differences from previous year's data.

Source abbreviations:
EIS - MHEC Enrollment Information System
DIS - MHEC Degree Information System
UMF - University of Maryland Foundation

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SALISBURY UNIVERSITY
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	SU Template Objective	Indicator/Measure	Source	Operational Definition
INPUTS					
1	Fall 97 Fall 98 Fall 99 Fall 00	4.1	Full-time, tenured/tenure-track faculty: percent women	From SU Fact Books; MHEC Employees in Institutions of Higher Education, Employee Data System file M1563YYXQ.dat:13	The number of full-time tenured/tenure-track faculty who are women divided by the total number of full-time tenured/tenure-track faculty.
2	Fall 97 Fall 98 Fall 99 Fall 00	4.2	Full-time, executive/managerial staff: percent women	From SU Fact Books; MHEC Employees in Institutions of Higher Education, Employee Data System file M1563YYXQ.dat:13	The number of women who are full-time and whose employment classification is executive/managerial (IPEDS Employment Classification Scheme) divided by the total number of full-time executive/managerial employees.
3	Fall 97 Fall 98 Fall 99 Fall 00	4.3	Full-time, tenured/tenure-track faculty: percent African-American	From SU Fact Books; MHEC Employees in Institutions of Higher Education, Employee Data System file M1563YYXQ.dat:13	The number of African-American full-time tenured/tenure-track faculty divided by the total number of full-time tenured/tenure-track faculty.
4	Fall 97 Fall 98 Fall 99 Fall 00	4.4	Full-time, executive/managerial staff: percent African-American	From SU Fact Books; MHEC Employees in Institutions of Higher Education, Employee Data System file M1563YYXQ.dat:13	The number of African-Americans who are full-time and whose employment classification is executive/managerial (IPEDS Employment Classification Scheme) divided by the total number of full-time executive/managerial employees.
5	Fall 97 Fall 98 Fall 99 Fall 00	4.6	Percentage of minority undergraduates	From SU Fact Books; source is Enrollment Summary Statistics, Job NMIS 350, Prog MISN400	The sum of all minority undergraduates, which includes the race/ethnicities of African-American, Hispanic, Asian-American, and Native American, divided by the total number of undergraduates, excluding foreign students and students of unknown ethnicity.
6	Fall 97 Fall 98 Fall 99 Fall 00	4.5	Percentage of African-American undergraduates	From SU Fact Books; source is Enrollment Summary Statistics, Job NMIS 350, Prog MISN400	Total African-American undergraduates divided by the total number of undergraduates excluding foreign students and students of unknown ethnicity.
7	Fall 99 Fall 00	3.6	% of economically disadvantaged students attending SU	Common Data Set (refer to US News and World Report, SU submissions)	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set) divided by the total number of degree-seeking undergraduates (line H2a).

SALISBURY UNIVERSITY
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	SU Template Objective	Indicator/Measure	Source	Operational Definition
8	Fall 97 Fall 98 Fall 99 Fall 00	5.6	Faculty salary as a percentile of AAUP peers: Assistant Associate Professor	AAUP percentile data USM-provided	SU faculty salary percentiles by rank compared by rank to other 4-year public institutions in Masters I Carnegie classification.
9	Fall 99	5.7	Proportion of administrative staff salaries at or above the 60th percentile of College and University Professional Association (CUPA) peers	SU Budget Office	The number of full-time administrative staff that earns at or above the 60th percentile of comparable CUPA positions divided by the total number of full-time administrative staff.
			OUTPUTS		
10	1996 cohort 1997 cohort 1998 cohort 1999 cohort	6.1	Second year retention rate: all students	EIS, DIS USM/MHEC provided	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation.
11	1996 cohort 1997 cohort 1998 cohort 1999 cohort	6.2	Second year retention rate: African-American students	EIS, DIS USM/MHEC provided	The percentage of first-time, full-time degree-seeking African-American undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation.
12	1996 cohort 1997 cohort 1998 cohort 1999 cohort	6.3	Second year retention rate: minority undergraduates	EIS, DIS USM/MHEC provided	The percentage of first-time, full-time degree-seeking minority undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Minority includes African-American, Hispanic, Asian- American, and Native American.
13	1991 cohort 1992 cohort 1993 cohort 1994 cohort	6.4	Six year graduation rate: all students	EIS, DIS USM/MHEC provided	The percentage of all first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation
14	1991 cohort 1992 cohort 1993 cohort 1994 cohort	6.5	Six year graduation rate: African-American students	EIS, DIS USM/MHEC provided	The percentage of all African-American first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation.
15	1991 cohort 1992 cohort 1993 cohort 1994 cohort	6.6	Six year graduation rate: minority students	EIS, DIS USM/MHEC provided	The percentage of minority first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Minority includes African-American, Hispanic, Asian American, and Native American.

SALISBURY UNIVERSITY
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	SU Template Objective	Indicator/Measure	Source	Operational Definition
16	FY 98 FY 99 FY 00 FY 01	2.3	Number of students graduating from Information Technology (IT) baccalaureate programs	SU Fact Books with reference to Degree Information System, DRF files '01, '00, '99, '98	Undergraduate degree recipients whose degree in maj1, maj2, or maj3 was Information Systems Management (ISMN) or Computer Science (COSC). Also selected anyone who had a COSC track, COSC concentration, COSC minor, or ISMN minor. (Frequencies run in SPSS for '01.)
17	FY 98 FY 99 FY 00 FY 01	2.4	Number of students graduating from Teacher Education programs	SU Fact Books with reference to Degree Information System, DRF files '01, '00, '99, '98	Undergraduate degree recipients whose degree in maj1, maj2, or maj3 was Elementary Education (ELED) or who graduated with a track in Secondary Education (SCED). (Frequencies run in SPSS for '01.)
18	FY 98 FY 99 FY 00 FY 01	2.5	Number of students graduating from baccalaureate Nursing program	SU Fact Books with reference to Degree Information System, DRF files '01, '00, '99, '98	Undergraduate degree recipients whose degree in maj1, maj2, or maj3 was Nursing (NURS). (Frequencies run in SPSS for '01).
19	FY 98 FY 99 FY 00 FY 01	2.6	Number of students graduating from all baccalaureate programs	SU Fact Books with reference to Degree Information System, DRF files '01, '00, '99, '98	Undergraduates who received a baccalaureate degree. This would include frequencies on variables 'degree' and 'degr2'. (Frequencies run in SPSS for '01.)
OUTCOMES					
20	Only one year available, 2001 survey of FY 2000 baccalaureate degree recipients	2.1	Employers' satisfaction with Salisbury University graduates	Schaefer Center Survey of Alumni/Employer satisfaction	Frequency on affirmative responses to question #4: "Based on your experience with SU graduates, would you hire graduates from SU again?"
21	FY 97 FY 98 FY 99 FY 00	5.1	Funds raised through Campaign for Maryland	SU Budget Office	Campaign cumulative total as of the end of each FY.
22	FY 98 FY 99 FY 00 FY 01	5.5	Annual giving	Council for Aid to Education (CFAE) reports; Program ID LBA361	Current outright gifts at face value, excluding deferred gifts and gifts of property, buildings, and/or equity.
23	FY 98 FY 99 FY 00 FY 01	5.2	Private, State, and Federal dollar awards for grants and sponsored research	SU Office of Grants and Sponsored Research Annual Reports	Total value of private, State, and Federal dollar awards for grants and sponsored research.

SALISBURY UNIVERSITY
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	SU Template Objective	Indicator/Measure	Source	Operational Definition
24	FY 97 FY 98 FY 99 FY 00	5.3	Annual operating budget savings	*Efficiency Efforts of the USM*	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement. Total dollars saved through efficiency efforts (provided by USM) divided by state-supported budget.
25	FY 98 FY 99 FY 00 FY 01	5.4	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget **USM-provided**	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value.
26	FY 98: 96-97 graduates FY 99: 97-98 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates	3.4	Employment rate of graduates	MHEC follow-up survey of recent graduates	The percentage of bachelor degree recipients who held full- or part-time jobs within one year of graduation of all bachelor degree recipients working or seeking employment.
27	FY 98: 96-97 graduates FY 99: 97-98 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates	3.3	Estimated number of graduates employed in Maryland one year after graduation.	MHEC follow-up survey of recent graduates	The percentage of all bachelor degree recipients who held full- or part-time jobs in Maryland within one year of graduation of all bachelor's degree recipients working full- or part-time, multiplied by the total number of bachelor's degree recipients from the same year.
28	FY 98: 96-97 graduates FY 99: 97-98 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates	3.2	Estimated number of Information Technology (IT) graduates employed in Maryland in an IT field	MHEC follow-up survey of recent graduates	The percentage of IT bachelor degree recipients (maj1, maj2, or maj3 = ISMN or COSC -or- track = COSC, concentration = COSC, or minor = COSC or ISMN) who responded to the survey, are working in MD, and are working in an IT field of all IT graduates responding to the survey, multiplied by the total number of IT bachelor degree recipients.
29	FY 98: 96-97 graduates	3.1	Estimated number of Teacher Education graduates employed	MHEC follow-up survey of recent graduates	The percentage of ELED bachelor degree recipients (maj1, maj2, or maj3 = ELED -or-

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Measure #	Special Timeframe Issues	SU Template Objective	Indicator/Measure	Source	Operational Definition
	FY 99: 97-98 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates		in Maryland as teachers		track = SCED) who responded to the survey, are working in MD, and are working as teachers, of all teacher education graduates responding to the survey, multiplied by the total number of teacher education bachelor degree recipients.
30	FY 98: 96-97 graduates FY 99: 97-98 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates	3.5	Estimated number of Nursing graduates employed in Maryland as a health professional	MHEC follow-up survey of recent graduates	The percentage of NURS bachelor degree recipients (maj1, maj2, or maj3 = NURS) who responded to the survey, are working in MD, and are working as a health professional of all Nursing graduates responding to the survey, multiplied by the total number of Nursing bachelor degree recipients.
31	FY 97: 95-96 graduates FY 98: 96-97 graduates FY 99: 97-98 graduates FY 00: 98-99 graduates	2.2	Ratio of median salary of Salisbury University graduates one-year after graduation to the median salary of the U.S. civilian work force with bachelor's degree	SU salary data: MHEC follow-up survey of recent graduates US salary data: US Census Bureau/Bureau of Labor Statistics Current Population Survey (CPS)	Self-explanatory. Methodology: survey year matches CPS sample year. Salisbury University data are collected by the alumni survey question on annual salary and calculated using median of grouped data computation, divided by the median salary of US residents 25 years of age and older who have a bachelor's degree (from CPS Website).
QUALITY					
32	FY 98 FY 99 FY 00 FY 01	1.6	Lower division student credit hours taught by core faculty	Salisbury University's Faculty Workload Report to the USM	Lower division student credit hours taught by tenured/tenure-track faculty and department chairs divided by the total of all lower division student credit hours taught. Lower division = 100 and 200 level courses.
33	FY 00: 98-99 graduates FY 01: 99-00 graduates	1.5	Undergraduate satisfaction with educational quality	Salisbury University-specific question on MHEC follow-up survey of recent graduates	The percentage of respondents to the alumni survey who responded 'very satisfied', 'mostly satisfied', or 'more satisfied than dissatisfied'.
34	FY 98: 96-97 graduates FY 99: 97-98 graduates FY 00: 98-99 graduates	1.3	Student satisfaction with education received for graduate or professional school	MHEC follow-up survey of recent graduates	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education (master's level or higher) as excellent, good or fair (adequate). Excludes those who responded

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Measure #	Special Timeframe Issues	SU Template Objective	Indicator/Measure	Source	Operational Definition
	FY 01: 99-00 graduates				they were not enrolled for graduate or professional study.
35	FY 98: 96-97 graduates FY 99: 97-98 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates	1.4	Student satisfaction with education received for employment	MHEC follow-up survey of recent graduates	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or fair (adequate) preparation for their job.
36	FY 97 FY 98 FY 99 FY 00	1.1	Percent of nursing program graduates passing the NCLEX-RN licensing examination	Salisbury University Nursing Department	The number of undergraduate nursing bachelor degree recipients who passed the NCLEX-RN exam divided by the total number of Nursing bachelor degree recipients who took the exam.
37	FY 97: Test period 10/1/96 through 9/30/97 FY 98: Test period 10/1/97 through 9/30/98 FY 99: Test period 10/1/98 through 9/30/99 FY 00: Test period 10/1/99 through 9/30/00	1.2	Percent of undergraduate students who passed Praxis II or the National Teachers Exam (NTE), if applicable during the transition period.	Praxis II/NTE results from Educational Testing Service (ETS) through SU Education Department	The number of teacher education bachelor degree recipients who passed the Praxis II exam (or NTE if applicable), divided by the total number of teacher education bachelor degree recipients who took the Praxis II (or NTE).

Source abbreviations:
EIS - MHEC Enrollment Information System DIS - MHEC Degree Information System

TOWSON UNIVERSITY
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
INPUTS					
1	FY98: Fall 97 FY99: Fall 98 FY00: Fall 99 FY01: Fall 00	1.1 & 2.1	Total undergraduate enrollment[1]	EIS	Self-explanatory
2	FY98: Summer 97 +Fall 97+Spring 98 FY 99: Summer 98+Fall 98+Spring 99 FY 00:Summer 99+Fall 99+Spring 00; FY 01:Summer 00+Fall 00+Spring 01	1.2	Number of undergraduates in teacher training programs	Institution (UMBC Dept. of Educ.)	The number of undergraduate students who have been accepted and enrolled into a teacher training program (in most institutions, acceptance into a teacher training program may require passing Praxis I).
3	See #2	1.2	Number of post-baccalaureate students in teacher training programs	Institution (UMBC Dept. of Educ.)	The number of students who have received a bachelor's or higher degree and are enrolled in a post-baccalaureate certification program, resident teacher certification program or masters of arts in teaching program (in most institutions, acceptance into these programs may require passing Praxis I)
4	See #1	1.3	Number of undergraduate students enrolled in IT programs	EIS	Use the programs your institution includes in MAITI. Generally, these are: Computer Science, (including Computer and Information Science, Computer Studies, and Computer Information Technology),Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information Systems Management, Engineering Management, Decision and Information Technology, Geographic Information Systems, Nursing Informatics
5	See #1	1.4	Number of undergraduates enrolled in nursing programs	EIS	Self-explanatory

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[1] Not a core/common measure/indicator

TOWSON UNIVERSITY OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES [illegible]					
Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/Measure**	**Source**	**Operational Definition**
6	FY 98:Fall 97+Spring 98 FY 99:Fall 98+Spring 99 FY 00:Fall 99+Spring 00 FY 01:Fall 00+Spring 01	1.6	Number of enrollments in distance education courses and off-campus courses	Off campus enrollment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses
7	See #1	3.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American
8	See #1	3.2	% African-American of all undergraduates	EIS	Self-explanatory.
9	FY98: AY9798 FY99: AY9899 FY00: AY9900 FY01: AY0001	3.7	% of economically disadvantaged students	Common Data Set	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set 2000-2001) divided by the total number of degree-seeking undergraduates. (line H2a).
OUTPUTS					
10	Fiscal year basis	1.1 & 2.1	Total bachelor's degree recipients	DIS	The number of students graduating with a bachelor's degree (note: this is NOT the number of bachelor's degrees awarded)
11	See #2	1.2	Number of undergraduate students completing teacher training program	Institution	The number of undergraduate students who have completed all the requirements for teacher certification
12	See #2	1.2	Number of post-baccalaureate students completing teacher training program	Institution	The number of students enrolled in post-baccalaureate certification programs, resident teacher certification programs or masters of arts in teaching programs who have completed all the requirements for teacher certification
13	Fiscal year basis	1.3	Number of students graduating from IT baccalaureate programs	DIS	Use MAITI definition of IT program: see #4
14	Fiscal year basis	1.4	Number of students graduating from baccalaureate nursing programs	DIS	Self-explanatory

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[illegible]

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
15	FY 98: FY 96 graduates FY 99: FY 97 graduates FY 00: FY 99 graduates FY 01: FY 00 graduates	2.2	Median salary of graduates	MHEC follow-up survey of graduates (Schaefer Center Survey for 2000 graduates)	Median salary of bachelor's degree recipients who are employed FT:
16	FY 98:cohort of 1996 FY 99:cohort of 1997 FY 00:cohort of 1998 FY 01:cohort of 1999	3.3, 3.4, 4.1	Second year retention rate	EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Minority: see #7 above. Data provided by MHEC
17	FY 98:cohort of 91 FY 99:cohort of 92 FY 00:cohort of 93 FY 01:cohort of 94	3.5, 3.6, 4.2	Six year graduation rate	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Institutions may provide additional refinements based on IPEDS' national definition. Minority: see #7 above. Data provided by MHEC
OUTCOMES					
18	See # 15	1.1	Employment rate of graduates	See #15	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.
19	See #15	1.1	Number of graduates employed in Maryland	See #15	(The percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients).
20	FY 00: AY 99-00 FY 01: AY 00-01	1.2	Number of students who completed all teacher training requirements who are employed in Maryland public schools	MSDE	Self-explanatory. This information will be provided by the USM Office

TOWSON UNIVERSITY
OPERATIONAL DEFINITIONS [illegible]

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
21	See #15	1.3	Number of graduates from IT programs employed in Maryland	See #15	(The percentage of bachelor's degree recipients from IT programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See #4 for MAITI definition of IT program
22	See #15	1.4	Number of graduates of nursing programs employed as nurses in Maryland	See #15	(The percentage of bachelor's degree recipients who held full- or part-time nursing jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients)
23	See #15	1.5	Employers' satisfaction with USM graduates	Schaefer Center Survey	Percentage of employers that would hire another graduate from the same institution
24		2.1	Percent of state residents who have a bachelor's degree	Md. State Department of Planning	Percent of Maryland residents 24 year and older who have completed a bachelor's degree
25	See #15: FY00: FY99 Graduates/1999 Census FY01: FY00 Graduates/1999 Census	2.2	Ratio of median salary of USM graduates to U.S. civilian work force with bachelor's degree	US Census Bureau	Median salary of US residents 24 and older who have a bachelor's degree. This information will be provided by USM Office
26	Fiscal years	2.3	Number of companies graduating from incubator programs	Institution	Companies who, having been provided space and services, have moved out into their own space
27		4.3	Number of nationally ranked academic programs	Institution	Number of colleges, programs, or specialty areas ranked among the top 20 in the nation by U.S. News & World Report.
28	FY98: Calendar Year 97 FY99: Calendar Year 98 FY00: Calendar Year 99 FY01: Calendar Year 00	4.4	Number of faculty receiving prestigious awards	Diverse national data sources (USM Office)	Awards counted: Fulbrights, Guggenheims, NEH fellowships, CAREER (Young Investigator) awards, Sloan fellowships, and membership in any of the following: Institute of Medicine, National Academy of Engineering, National Academy of Sciences, American Academy of Arts & Sciences, National Academy of Education. This information will be provided by USM Office.

TOWSON UNIVERSITY
OPERATIONAL DEFINITIONS [illegible]

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
29	Fiscal years: FY98: FY97 FY99: FY98 FY00: FY99 FY01: FY00	4.5	Total R&D expenditures	National Science Foundation	$s spent on R&D from federal, state, industry, institutional, and other sources (excluding expenditures in medical science for institutions other than UMB)
30	FY98: FY93 Graduates FY99: FY96 Graduates FY00: FY97 Graduates FY01: FY99 Graduates	4.6	Student satisfaction with education received for employment	See #15	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job (Uncertain responses included in the denominator for 2001 data)
31	FY98: FY93 Graduates FY99: FY96 Graduates FY00: FY97 Graduates FY01: FY99 Graduates	4.7	Student satisfaction with education received for graduate or professional school	See #15	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or adequate (fair).
32		5.1	Funds raised through Campaign for Maryland	UMF	Campaign cumulative total as of the end of each FY
33	Fiscal years	5.2	Rate of operating budget savings	*Efficiency Efforts of the USM*	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement
34		6.1	Bond rating	Moody	Self explanatory
35	Fiscal years	6.2	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office will provide replacement value. <[Operating facilities renewal (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >
36		6.3	Cost of raising $1	UMF	Administrative and other costs associated with fund raising divided by total funds raised. Information will be provided by USM Office

QUALITY

TOWSON UNIVERSITY OPERATIONAL DEFINITIONS FOR [illegible]					
Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/Measure**	**Source**	**Operational Definition**
37	FY99: FY98 FY00: FY99 FY01: FY00	1.2	Percent of undergraduate students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)	Institution	The number of undergraduate students who passed the Praxis II (or NTE if applicable) divided by the number of undergraduate students who took Praxis II.
38	FY99: FY98 FY00: FY99 FY01: FY00	1.2	Percent of post-baccalaureate students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)	Institution	The number of post-bach. students who passed the Praxis II (or NTE if applicable) divided by the number of post-bach. students who took Praxis II.
39	See #2	1.4	Percent of nursing program graduates passing the licensing examination	Institution	Self-explanatory
INSTITUTION-SPECIFIC [illegible]					
TU #1	FY 98 - Fall 97 FY 99 - Fall 98 FY 00 - Fall 99 FY 01 - Fall 00 FY 02 - Fall 01 FY 03 - Fall 02	1.3	Number of graduate students enrolled in IT programs	EIS	Number of Master's level students enrolled in IT programs as defined by MAITI
TU #2	FY 98 - Fall 97 FY 99 - Fall 98 FY 00 - Fall 99 FY 01 - Fall 00 FY 02 - Fall 01 FY 03 - Fall 02	4.8	Full-time faculty salary percentiles	USM	Percentile for each rank as compared nationally to other Masters I and II institutions

Source abbreviations:
EIS - MHEC Enrollment Information System
DIS - MHEC Degree Information System
UMF - University of Maryland Foundation

TOWSON UNIVERSITY
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
TU #2	FY 98 - Fall 97 FY 99 - Fall 98 FY 00 - Fall 99 FY 01 - Fall 00 FY 02 - Fall 01 FY 03 - Fall 02	4.8	Full-time faculty salary percentiles	USM	Percentile for each rank as compared nationally to other Masters I and II institutions

Source abbreviations:
EIS - MHEC Enrollment Information System
DIS - MHEC Degree Information System
UMF - University of Maryland Foundation

UNIVERSITY OF BALTIMORE
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
INPUTS					
1	FY 00: Fall 99; FY 01: Fall 00 FY 02: Fall 01 FY 03 Fall 02 (est.)	1.1 & 2.1	Total undergraduate enrollment[1]	EIS	Self-explanatory
2	FY 00:Summer 99+Fall 99+Spring 00; FY 01:Summer 00+Fall 00+Spring 01 FY 02:Summer 01+Fall 01+Spring 02 (est.) FY 03:Summer 02+Fall 02+Spring 03 (est.)	1.2	Number of undergraduates in teacher training programs	Institution	The number of undergraduate students who have been accepted and enrolled into a teacher training program (in most institutions, acceptance into a teacher training program may require passing Praxis I).
3	See #2	1.2	Number of post-baccalaureate students in teacher training programs	Institution	The number of students who have received a bachelor's or higher degree and are enrolled in a post-baccalaureate certification program, resident teacher certification program or masters of arts in teaching program (in most institutions, acceptance into these programs may require passing Praxis I)
4	See #1	1.3	Number of undergraduate students enrolled in IT programs	EIS	Use the programs your institution includes in MAITI. Generally, these are: Computer Science, (including Computer and Information Science, Computer Studies, and Computer Information Technology),Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information Systems Management, Engineering Management, Decision and Information Technology, Geographic Information Systems, Nursing Informatics
5	See #1	1.4	Number of undergraduates enrolled in nursing programs	EIS	Self-explanatory
6	FY 00:Fall 99+Spring	1.6	Number of students enrolled in	Off campus	The number of enrollments in courses offered off

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[1] Not a core/common measure/indicator

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
	00 FY 01:Fall 00+Spring 01 FY 02:Fall 01+Spring 02 (est.) FY 03:Fall 02+Spring 03 (est.)		distance education courses	enrollment form	campus and through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses
7	See #1	3.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American
8	See #1	3.2	% African-American of all undergraduates	EIS	Self-explanatory.
9		3.7	% of economically disadvantaged students	Fin. Aid Information System	Number of undergraduate students who received any type (grants or loans) of need-based financial assistance from any source (federal, state or institutional)
			%Alumni contributing to UB	Institutional Advancement (UB)	Percentage of alumni solicited who contribute
OUTPUTS					
10	Fiscal year basis	1.1 & 2.1	Total bachelor's degree recipients	DIS	The number of students graduating with a bachelor's degree (note: this is NOT the number of bachelor's degrees awarded)
11	See #2	1.2	Number of undergraduate students completing teacher training program	Institution	The number of undergraduate students who have completed all the requirements for teacher certification EXCEPT Praxis II
12	See #2	1.2	Number of post-baccalaureate students completing teacher training program	Institution	The number of students enrolled in post-baccalaureate certification programs, resident teacher certification programs or masters of arts in teaching programs who have completed all the requirements for teacher certification EXCEPT Praxis II
13	Fiscal year basis	1.3	Number of students graduating from IT baccalaureate programs	DIS	Use MAITI definition of IT program: see #4
14	Fiscal year basis	1.4	Number of students graduating from baccalaureate nursing programs	DIS	Self-explanatory
15	FY 00: 98-99 graduates	2.2	Median ~~Average~~ salary of	MHEC follow-up	Median salary of bachelor's degree recipients

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UNIVERSITY OF BALTIMORE
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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
	FY 01: 99-00 graduates FY 02: 00-01 graduates FY 03: 01-02 graduates		graduates	survey of graduates (Schaefer Center Survey for 2000 graduates)	
16	FY 00:cohort of 1998 FY 01:cohort of 1999 FY 02:cohort of 2000 FY 03:cohort of 2001 (est.)	3.3, 3.4, 4.1	Second year retention rate	EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Minority: see #7 above. Data provided by MHEC
17	FY 00:cohort of 93 FY 01:cohort of 94 FY 02:cohort of 95 FY 03:cohort of 96 (est.)	3.5, 3.6, 4.2	Six year graduation rate	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Institutions may provide additional refinements based on IPEDS' national definition. Minority: see #7 above. Data provided by MHEC
			Number of pro-bono days by UB faculty	Faculty non-instructional activity survey (UB)	Number of pro-bono days reported
			Increase in sponsored research dollars per faculty	Office of Sponsored Research (UB)	Total dollars in sponsored research divided by the number of full-time faculty
			Increase in grants and contract expenditures	Office of Sponsored Research (UB)	Annual grants and contract expenditures
			Increase in entrepreneurial revenues	Auxiliary Services (UB)	Increase in entrepreneurial revenues
			OUTCOMES		
18	See # 15	1.1	Employment rate of graduates	See #15	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.
19	See #15	1.1	Number of graduates employed	See #15	(The percentage of bachelor's degree recipients who

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
			in Maryland		held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients).
20	FY 00: AY 99-00 FY 01: AY 00-01 FY 02: AY 01-02 (est.) FY 03: AY 02-03 (est.)	1.2	Number of students who completed all teacher training requirements who are employed in Maryland public schools	MSDE	Self-explanatory. This information will be provided by the USM Office
21	See #15	1.3	~~Number~~ Percent of graduates ~~employed in~~ from IT programs employed in Maryland	See #15	(The percentage of bachelor's degree recipients from IT programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See #4 for MAITI definition of IT program
22	See #15	1.4	Number of graduates of nursing programs employed as nurses in Maryland	See #15	(The percentage of bachelor's degree recipients who held full- or part-time nursing jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients)
23	See #15	1.5	Employers' satisfaction with USM graduates	Schaefer Center Survey	Average of the 10 dimensions of employers' rating of satisfaction with graduates of USM baccalaureate programs
24		2.1	Percent of state residents who have a bachelor's degree	Md. State Department of Planning	Percent of Maryland residents 24 year and older who have completed a bachelor's degree
25	See #15	2.2	Ratio of median ~~average~~ salary of USM graduates to U.S. civilian work force with bachelor's degree	US Census Bureau	Median salary of US residents 24 and older who have a bachelor's degree. This information will be provided by USM Office
26		2.3	Number of companies graduating from incubator programs	Institution	Companies who, having been provided space and services, have moved out into their own space
27		4.3	Number of nationally ranked academic programs	Institution	Number of academic programs ranked among the top 20 in the Nation by U.S. News & World Report **(UMCP will confirm)**

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UNIVERSITY OF BALTIMORE
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
28	AY 2000-2001	4.4	Number of faculty receiving prestigious awards	Diverse national data sources (USM Office)	Awards counted: Fulbrights, Guggenheims, NEH fellowships, CAREER (Young Investigator) awards, Sloan fellowships, and membership in any of the following: Institute of Medicine, National Academy of Engineering, National Academy of Sciences, National Academy of Arts & Sciences, National Academy of Education. Faculty are non-medical faculty from most recent AAUP counts. This information will be provided by USM Office.
29	FY 1999	4.5	Total R&D expenditures	National Science Foundation	$s spent on R&D from federal, state, industry, institutional, and other sources (excluding expenditures in medical science for institutions other than UMB)
30	See #15	4.6	Student satisfaction with education received for employment	See #15	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.
31	See #15 above	4.7	Student satisfaction with education received for graduate or professional school	See #15	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or adequate (fair).
32		5.1	Funds raised through Campaign for Maryland	UMF	Campaign cumulative total as of the end of each FY
33		5.2	Rate of operating budget savings	*Efficiency Efforts of the USM*	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement
34		6.1	Bond rating	Moody	Self explanatory
35		6.2	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office will provide replacement value.
36		6.3	Cost of raising $1	UMF	Administrative and other costs associated with fund

UNIVERSITY OF BALTIMORE
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
					raising divided by total funds raised. Information will be provided by USM Office
			Number of UB graduates over the last five years currently enrolled	EIS, DIS (MHEC)	Number of UB graduates over the last five years currently enrolled
			Percent of UB law graduates that pass the bar exam on the first attempt	Board of Law Examiners	Those who take bar exam in summer, percent who pass on first attempt.
			QUALITY		
37	See #2	1.2	Percent of undergraduate students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)	Institution	The number of undergraduate students who passed the Praxis II (or NTE if applicable) divided by the number of undergraduate students who took Praxis II.
38	See #2	1.2	Percent of post-baccalaureate students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)	Institution	The number of post-bach. students who passed the Praxis II (or NTE if applicable) divided by the number of post-bach. students who took Praxis II.
39	See #2	1.4	Percent of nursing program graduates passing the licensing examination	Institutions	Self-explanatory

Source abbreviations:
EIS - MHEC Enrollment Information System
DIS - MHEC Degree Information System
UMF - University of Maryland Foundation

UNIVERSITY OF MARYLAND EASTERN SHORE
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Indicator	Source	Operational Definition
1. Student satisfaction: Job preparation	MHEC follow-ups surveys	% of bachelor's degree recipients employed full-time who rated their education as excellent, good or adequate preparation for their job.
2. Full-time faculty salary by rank vs. peers	EDS, AAUP data	Four-year institutions are to use, for each rank, their percentile within all institutions with the same Carnegie classification.
3. Student satisfaction: graduate or professional school going rate	MHEC follow-ups surveys	Percent of bachelor's degree recipients who enrolled in graduate or professional school within one year after graduation and who rated their preparation for advanced education as adequate, good or excellent.
4. Second year retention rates	EIS, DIS	The percentage of first-time, full-time degree-seeking freshmen who re-enrolled at any Maryland public four-year institution one year after matriculation.
5. Licensure exams passing rate	Licensure boards and agencies	Percentage of students who passed licensing and certification examinations in each academic field offered at institution for which such tests are conducted. Reporting is required only for disciplines where passing the examination is very important for getting a job.
6. Graduate/professional school going rate	MHEC follow-up survey	Percentage of bachelor's degree recipients who enrolled for graduate or professional study within one year after graduation.
7. Sixth year graduation rate	EIS, DIS	The percentage of first-time full-time degree-seeking freshmen who graduated from any Maryland public four-year institution within six years after matriculation.
8. Graduation rate of community college transfer students	TSS	Percentage of community college transfer students who earned a bachelor's degree at a Maryland public four-year institution within four years of transferring.
9. Tuition/fees	Campus data	Annual tuition and required fees for full-time resident undergraduates.
10. # of off-campus credit enrollments	S-2	Unduplicated headcount for the fall term.
11. % of full-time undergraduates who are Maryland residents	EIS	Self-explanatory
12. % of all graduate and first professional students who are Maryland residents	EIS	Self-explanatory
13. % African-American of all undergraduate students	EIS	Self-explanatory
14. % African-American of all graduate/professional students	EIS	Self-explanatory
15. % all minorities of all undergraduate students	EIS	All minorities include African-American, Asian, Hispanic and Native American. Minorities do not include Foreign or Other.

UNIVERSITY OF MARYLAND EASTERN SHORE
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Indicator	Source	Operational Definition
16. % all minorities of all graduate/professional students	EIS	All minorities include African-American, Asian, Hispanic and Native American. Minorities do not include Foreign or Other.
17. % African-American of full-time tenured and tenure-track faculty	EDS	Self-explanatory
18. % women of full-time tenured and tenure-track faculty	EDS	Self-explanatory
19. % African-American of full-time executive/managerial employees	EDS	Self-explanatory
20. % women of full-time executive/managerial employees	EDS	Self-explanatory
21. Six-year graduation rate of African-American students	EDS, DIS	The percentage of first-time, full-time degree-seeking African-American freshmen who graduated from any Maryland public four-year institution with six years of matriculation.
22. Six-year graduation rate of all minority students	EDS, DIS	The percentage of first-time, full-time degree-seeking minority freshmen who graduated from any Maryland public four-year institution within six years of matriculation. Minorities include African-American, Asian, Hispanic and Native American. Minorities do not include Foreign or Other.
23. % of lower division student credit hours generated by core faculty	Campus workload information	Core faculty: all tenured and tenure-track faculty. Fall 1999–Spring 2000 and Fall 2000–Spring 2001 Faculty Teaching Workload Report.
24. % of Tenure and tenure-track faculty teaching at least a standard load	Campus workload information	Fall 1999–Spring 2000 and Fall 2000 - Spring 2001 Faculty Teaching Workload Report.
25. $ in private giving	CFAE report	Funding from private sources (including alumni, corporations, foundations, and other organizations) received in the fiscal year. Following CASE guidelines, the total gift should be reported in the fiscal year in which it is pledged, even if the pledge is to be actualized over multiple years. USM Office of Advancement.
26. $ endowment value	CFAE report	The market value of the institution's endowment at the end of the fiscal years. USM Office of Advancement.

NOTE: We are using the same operational definitions supplied by MHEC in 1999, except for indicators 23-26.

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/Measure**	**Source**	**Operational Definition**
INPUTS					
1	FY 00: Fall 99; FY 01: Fall 00 FY 02: Fall 01 FY 03 Fall 02 (est.)	1.1 & 2.1	Total undergraduate enrollment[1]	EIS	Self-explanatory
4	See #1	1.3	Number of undergraduate students enrolled in IT programs	EIS	Use the programs your institution includes in MAITI. Generally, these are: Computer Science, (including Computer and Information Science, Computer Studies, and Computer Information Technology),Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information Systems Management, Engineering Management, Decision and Information Technology, Geographic Information Systems, Nursing Informatics
6	FY 00:Fall 99+Spring 00 FY 01:Fall 00+Spring 01 FY 02:Fall 01+Spring 02 (est.) FY 03:Fall 02+Spring 03 (est.)	1.6	Number of enrollments in distance education courses and off-campus courses	Off campus enrollment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses
7	See #1	3.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American
8	See #1	3.2	% African-American of all undergraduates	EIS	Self-explanatory.
9	Fall Cohort	3.7	% of economically disadvantaged students	Common Data Set	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set 2000-2001) divided by the total number of degree-seeking undergraduates. (line H2a).

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[1] Not a core/common measure/indicator

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
			OUTPUTS		
10	Fiscal year basis	1.1 & 2.1	Total bachelor's degree recipients	DIS	The number of students graduating with a bachelor's degree (note: this is NOT the number of bachelor's degrees awarded)
13	Fiscal year basis	1.3	Number of students graduating from IT baccalaureate programs	DIS	Use MAITI definition of IT program: see #4
14	Fiscal year basis	1.4	Number of students graduating from baccalaureate nursing programs	DIS	Self-explanatory
15	FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates FY 03: 01-02 graduates	2.2	Median salary of graduates	MHEC follow-up survey of graduates (Schaefer Center Survey for 2000 graduates)	Median salary of bachelor's degree recipients
			OUTCOMES		
18	See # 15	1.1	Employment rate of graduates	See #15	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation. Denominator excludes those not seeking employment.
19	See #15	1.1	Number of graduates employed in Maryland	See #15	(The percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients). Denominator for percentage includes those not seeking employment.
21	See #15	1.3	Number of graduates from IT bachelor's programs employed in Maryland	See #15	(The percentage of bachelor's degree recipients from IT programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See #4 for MAITI definition of IT program

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
23	See #15	1.5	Employers' satisfaction with USM graduates	Schaefer Center Survey	Percentage of employers that would hire another graduate from the same institution (definitely yes and probably yes –responses 1&2 – divided by responses 1 through 4)
25	See #15	2.2	Ratio of median salary of USM graduates to U.S. civilian work force with bachelor's degree	US Census Bureau	Median salary of US residents 24 and older who have a bachelor's degree. This information will be provided by USM Office
30	See #15	4.6	Student satisfaction with education received for employment	See #15	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job (excluding those who were undecided.)
31	See #15	4.7	Student satisfaction with education received for graduate or professional school	See #15	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or adequate (fair).
33	Fiscal year basis	5.2	Rate of operating budget savings	*Efficiency Efforts of the USM*	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement
			INSTITUTION SPECIFIC MEASURES		
	Fiscal year basis		# of online courses	UMUC	Distinct courses offered fully online
	Fiscal year basis		# of online enrollments	UMUC	Total enrollment in online courses
	Fiscal year basis		# of African-American students enrolled in online courses	UMUC	Number of African-American students enrolled in at least one online course

Source abbreviations:
EIS - MHEC Enrollment Information System
DIS - MHEC Degree Information System

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OPERATIONAL DEFINITIONS FOR THE PERFORMANCE MEASURES/INDICATORS – MORGAN STATE UNIVERSITY

Performance Indicator	Source	Operational Definition
INPUTS		
Number of high ability students enrolled (objective 1.1)	Morgan State University (MSU) Student Information System (SIS)	Full-time undergraduate students with a combined average SAT score of 1100 and higher.
Percent African-American of all undergraduates (obj. 2.1)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory.
Number of fully-funded institutional doctoral graduate assistantships/ fellowships (obj. 4.1)	Morgan State University (MSU) Budget Office	These are funded from current unrestricted funds.
Percent full-time faculty with terminal degree (obj. 4.1)	Morgan State University (MSU) Budget Office	Full-time regular (with PIN numbers) and contractual faculty with doctorates and terminal master's degrees such as Master of Social, Master of Fine Arts, or Master of Architecture.
Percent of undergraduates receiving Pell Grant (obj. 1.2)	Morgan State University (MSU) Budget Office	Self-explanatory.
Number of authorized faculty dedicated to doctoral education obj. 4.1)	Morgan State University (MSU) Budget Office	Authorized faculty refers to regular (PIN) positions authorized by the General Assembly.
Facilities maintenance as a % of replacement value (obj. 4.1)	Morgan State University (MSU) Budget Office	Percent of dollars spent on maintaining the University's physical plant in proportion to its current market value.
FTE student to authorized faculty ratio (obj. 4.1)	Morgan State University (MSU) Budget Office	FTE student divided by authorized faculty.
Percent other race enrollment of all students (obj. 1.3)	Morgan State University (MSU) Student Information System (SIS)	Other race includes Native American, Asian, Hispanic, White, and foreign students.
Percent white enrollment of all students (obj. 1.4)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory.
Number of applicants from Baltimore City high schools (obj. 2.1)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory
Number of math and science majors seeking teacher education certification (obj. 3.2)	School of Education and Urban Studies	Self-explanatory
OUTPUTS		
Number of degree recipients in critical demand areas of the workforce (obj. 5.1)	Morgan State University (MSU) Student Information System (SIS)	The critical areas are science (Physics, Engineering Physics, Biology, Chemistry, and medical Technology), Computer Science, Engineering, Information System, and Education.
Number of degree recipients in all degree levels (obj. 5.1)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory
Number of degree recipients in doctoral programs (obj. 4.2)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory

Performance Indicator	Source	Operational Definition
Number of African-American degree recipients in science, mathematics, computer science, and Engineering (obj. 3.1)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory. Note that science includes physics, engineering physics, biology, chemistry, and medical technology.
Second year retention rate (obj. 4.1)	Maryland Higher Education Commission (MHEC) – Enrollment Information System (EIS), Degree Information System (DIS).	The percentage of first-time, full-time degree seeking freshmen that re-enrolled at any Maryland public four-year institution one year after matriculation.
Second year retention rate of African American (obj. 4.1)	MHEC – EIS, DIS.	The percentage of first-time, full-time degree seeking African freshmen that re-enrolled at any Maryland public four-year institution one year after matriculation.
Six year graduation rate (obj. 4.1)	MHEC – EIS, DIS.	The percentage of first-time, full-time degree seeking freshmen that graduated from any Maryland public four-year institution within six years of matriculation.
Six year graduation rate of African Americans (obj. 4.1)	MHEC – EIS, DIS.	The percentage of first-time, full-time degree seeking African American freshmen who graduated from any Maryland public four-year institution within six years of matriculation.
OUTCOMES		
Graduate/Professional school going rate (obj. 4.1)	Morgan/MHEC follow-up survey of graduates. 1993 (FY98), 1996 (FY99), 1997 (FY2000), and 1999 (FY2001) bachelor's degree recipients.	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation.
Employer satisfaction (obj. 4.1)	Morgan, Survey Employers. Fall 2000 (FY 2000), Spring 2001 (FY2001).	Average of nine dimensions of employers' rating of satisfaction with Morgan alumni.
Employment rate of graduates (obj. 4.1)	Morgan/MHEC follow-up survey of graduates. 1993 (FY98), 1996 (FY99), 1997 (FY2000), and 1999 (FY2001) bachelor's degree recipients.	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.
Number of partnerships with business and industry (obj. 5.2)	Morgan State University (MSU) Budget Office	Self-explanatory.
Number of partnerships with public schools (obj. 2.2)	School of Education and Urban Studies	Self-explanatory.
Funding from contracts for student research opportunities (obj. 6.2)	Morgan State University (MSU) Budget Office	Self-explanatory.
QUALITY		
Student satisfaction with job preparation (obj. 4.1).	Morgan/MHEC follow-up survey of graduates. 1993 (FY98), 1996 (FY99), 1997 (FY2000), and 1999 (FY2001) bachelor's degree recipients.	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.

Performance Indicator	Source	Operational Definition
Student satisfaction with graduate or professional school preparation (obj. 4.1).	Morgan/MHEC follow-up survey of graduates. 1993 (FY98), 1996 (FY99), 1997 (FY2000), and 1999 (FY2001) bachelor's degree recipients.	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good, or adequate (fair) preparation for their job.

ST. MARY'S COLLEGE OF MARYLAND
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
INPUTS					
1	Fall '97 = FY98	1.2	Number of full-time faculty	Institution	Number of full-time faculty at ranks Instructor through Professor. Does not include faculty on leave-of-absence or replacement faculty for regular faculty on sabbatical.
2-4	Fall '97 = FY98	1.2	Avg. faculty salary by rank v. peers	*Academe*	Percentile ranking of SMCM average faculty salaries within all Baccalaureate IIB institutions at each faculty rank, Assistant Professor through Professor.
5	Fall '97 FTFR = FY98	2.1	Average SAT scores of entering freshman class	Institution	Mean of total SAT score; i.e., (SATV + SATM)
6	Fall '97 FTFR = FY98	2.1	Average High school GPA of entering freshman class	Institution	Mean overall high school GPA
7	Fall '97 FTFR = FY98	2.1	Percent Afr-Am of entering freshman class	EIS	(# of AfrAm FR/ # of Race Known FR) * 100
8	Fall '97 FTFR = FY98	2.1	Percent all minorities of entering freshman class	EIS	(# of All Minorities FR/ # of Race Known FR) * 100
9	Fall '97 FTFR = FY98	2.1	Percent first generation students of entering freshman class	Institution	Percent of entering FR class for whom neither parent earned a four-year college degree.
10	Fall '97 FTFR = FY98	2.1	Percent students who are international	Institution	Percent of degree-seeking students with citizenship other than U.S.
11	Fall '97 FTFR = FY98	2.1	Percent Afr-Am of all full-time students	EIS	(# of AfrAm FT Students / # of All FT Students) * 100
12	Fall '97 FTFR = FY98	2.3	Percent minority full-time tenure/tenure track faculty	EDS	(# of Full-time Tenure-track minority faculty / # of All Full-time Tenure-track faculty) * 100
OUTPUTS					
1	Spring '98 grads = FY98	1.1	Percent graduating class completing SMPs	Institution	(# of Grads completing an SMP / # of all Grads) * 100
2	Fall '92 cohort graduating by Spring '98 = FY98	2.2	Six-year graduation rate of Afr-Am	EIS, DIS	Percentage of first-time, full-time degree-seeking Afr-Am freshmen who graduated from any Maryland public four-year institution within six years after matriculation.
3	Fall '92 cohort graduating by Spring '98 = FY98	3.2	Six-year graduation rate	EIS, DIS	Percentage of first-time, full-time degree-seeking freshmen who graduated from any Maryland public four-year institution within six years after matriculation.

ST, MARY'S COLLEGE OF MARYLAND
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
4	Fall '94 cohort graduating by Spring '98 = FY98	2.2	Four-year graduation rate of all minorities at SMCM	Institution	Percentage of first-time, full-time degree-seeking minority freshmen who graduated from SMCM within four years after matriculation.
5	Fall '94 cohort graduating by Spring '98 = FY98	2.2	Four-year graduation rate of Afr-Am at SMCM	Institution	Percentage of first-time, full time degree-seeking Afr-Am freshmen who graduated from SMCM within four years after matriculation.
6	Fall '94 cohort graduating by Spring '98 = FY98	3.2	Four-year graduation rate at SMCM	Institution	Percentage of first-time, full-time degree-seeking freshmen who graduated from SMCM within four years after matriculation.
7	Fall '92 cohort graduating by Spring '98 = FY98	2.2	Six-year graduation rate of all minorities at SMCM	Institution	Percentage of first-time, full-time degree-seeking minority freshmen who graduated from SMCM within six years after matriculation.
8	Fall '96 cohort re-enrolled in Fall '97 = FY98	3.1	Second year retention rate	EIS	Percentage of first-time, full-time degree-seeking freshmen who re-enrolled at any Maryland public four-year institution one year after matriculation.
9	Fall '96 cohort re-enrolled in Fall '97 = FY98	3.1	Second year retention rate of Afr-Am	EIS	Percentage of first-time, full-time degree-seeking Afr-Am freshmen who re-enrolled at any Maryland public four-year institution one year after matriculation.
10	Fall '96 cohort re-enrolled in Fall '97 = FY98	3.1	Second year retention rate at SMCM	Institution	Percentage of first-time, full-time degree-seeking freshmen who re-enrolled at SMCM one year after matriculation.
11	Spring '98 grads = FY98	4.1	Percent of graduating seniors who performed volunteer work	SMCM Survey of Graduating Seniors	Percent of graduating seniors responding "Yes" to the question: "While at SMCM, did you participate in volunteer or community service work?"
12	None	5.1	Median percent of financial need met for in-state matriculated students	Institution	Median percentage of need met by SMCM scholarships and grants for in-state degree-seeking students with need.
13	None	5.1	Median percent of financial need met for out-of-state matriculated students	Institution	Median percentage of need met by SMCM scholarships and grants for out-of-state degree-seeking students with need.

ST. MARY'S COLLEGE OF MARYLAND
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
14	None	9.1	Amount of endowment value	CFAE report	The market value of the institution's endowment at the end of the fiscal year.
15	None	9.2	Amount in private giving (annual)	CFAE report	Funding from private sources (including alumni, corporations, foundations, and other organizations) received in the fiscal year.
16	None	9.3	Percent alumni giving (annual)	Institution	(# of alumni donors / # of alumni of record) * 100
OUTCOMES					
1	Spring '97 grads surveyed in 1998 = FY98	3.3A	Grad/professional school going rate – within one year	SMCM Alumni Survey (1-year)	Percentage of alumni reporting enrollment in a post-baccalaureate degree program (master's, doctorate, or professional) within one year of graduation.
2	Spring '95 grads surveyed in 2000 = FY00	3.3B	Grad/professional school going rate – within five years	SMCM Alumni Survey (5-year)	Percentage of alumni reporting enrollment in or completion of a post-baccalaureate degree program (master's, doctorate, or professional) within five years of graduation.
3	Spring '97 grads surveyed in 1998 = FY98	3.4A	Student satisfaction: grad/professional school preparation – one year	SMCM Alumni Survey (1-year)	Percentage of alumni who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good, or adequate (fair).
4	Spring '95 grads surveyed in 2000 = FY00	3.4B	Student satisfaction: grad/professional school preparation – five year	SMCM Alumni Survey (5-year)	Percentage of alumni who enrolled in or completed graduate or professional school within five years of SMCM graduation and who rated their preparation for advanced education as excellent, good, or fair.
5	Spring '97 grads surveyed in 1998 = FY98	3.5A	Student satisfaction: job preparation – one year	SMCM Alumni Survey (1-year)	Percentage of alumni employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.
6	Spring '95 grads surveyed in 2000 = FY00	3.5B	Student satisfaction: job preparation – five year	SMCM Alumni Survey (5-year)	Percentage of alumni employed full-time within five years of SMCM graduation and who rated their SMCM education as excellent, good, or fair preparation for their job.
7	Spring '97 grads surveyed in 1998 = FY98	6.1A	Percent of alumni who work in Maryland – one year	SMCM Alumni Survey (1-year)	Full- and part-time employment
8	Spring '97 grads	6.1A	Employment rate of graduates –	SMCM	Excludes "not seeking"

ST. MARY'S COLLEGE OF MARYLAND
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
	surveyed in 1998 = FY98		one year	Alumni Survey (1-year)	
9	Spring '95 grads surveyed in 2000 = FY00	6.1B	Percent of alumni who work in Maryland – five year	SMCM Alumni Survey (5-year)	Full- and part-time employment
10	None	6.2	Total dollars: Federal, state, and private grants	IPEDS Finance	IPEDS Finance Report, Part A, Lines 6, 7, and 8
11	Spring '90 grads surveyed in 2000 = FY00	7.1	Percent of alumni working in not-for-profit organizations	SMCM Alumni Survey (10-year)	(# of alumni working for non-profit organizations / # of employed alumni) * 100
12	Spring '90 grads surveyed in 2000 = FY00	7.1	Percent of annual salary contributed to charitable causes	SMCM Alumni Survey (10-year)	Mean percentage reported on Question 10 of alumni survey.
13	Spring '90 grads surveyed in 2000 = FY00	7.1	Average number of hours annually spent on volunteering	SMCM Alumni Survey (10-year)	Median number of hours reported on Question 11 of alumni survey.
14	Spring '97 grads surveyed in 1998 = FY98	8.1	Percent of alumni who are teachers – one year	SMCM Alumni Survey (1-year)	Percentage of self reports on 1-year-out Alumni Survey
15	Spring '95 grads surveyed in 2000 = FY00	8.1	Percent of alumni who became teachers – five year	SMCM Alumni Survey (5-year)	Percentage of self reports on 5-year-out Alumni Survey
16	Spring '95 grads surveyed in 2000 = FY00	8.1	Percent of alumni teachers who are teaching in science or math – five year	SMCM Alumni Survey (5-year)	Percentage of alumni teaching who are teaching science or math, as reported on 5-year-out Alumni Survey
17	Fall '98 – Spring '99 grads =	8.1	Passing rates in teacher certification exams	Institution	Self explanatory

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Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
	FY99				
18	Spring '95 grads surveyed in 2000 = FY00	8.2	Percent of alumni who hold professional degrees (engineers, doctors, lawyers, etc.) – five year	SMCM Alumni Survey (5-year)	Percentage of self reports on 5-year-out Alumni Survey
19	Spring '95 grads surveyed in 2000 = FY00	6.1B	Annual earnings of alumni who are working full-time as a percentage of the annual earnings of all workers in the Washington-Baltimore, DC-MD-VA-WV metropolitan area – five year	SMCM Alumni Survey (5-year), Bureau of Labor Statistics	Self explanatory
20	Spring '95 grads surveyed in 2000 = FY00	8.2	Percent of alumni for whom highest degree is Master's – five year	SMCM Alumni Survey (5-year)	Percentage of self reports on 5-year-out Alumni Survey
21	Spring '95 grads surveyed in 2000 = FY00	8.2	Percent of alumni with Ph.D. or other doctoral degree (not included above) – five year	SMCM Alumni Survey (5-year)	Percentage of self reports on 5-year-out Alumni Survey
			QUALITY		
1	Fall '97 = FY98	1.2	Percent of core faculty with terminal degree	Institution	Core faculty = non-visiting, Assistant through Full Professor; terminal degrees include all doctorates and the MM and MFA
2	Fall '97 = FY98	2.3	Percent Afr-Am full-time tenure/tenure track faculty	EDS	Self explanatory
3	Fall '97 = FY98	2.3	Percent women full-time tenure/tenure track faculty	EDS	Self explanatory
4	Fall '97 = FY98	2.3	Percent minority full-time executive/managerial	EDS	Self explanatory
5	Fall '97 = FY98	2.3	Percent Afr-Am full-time executive/managerial	EDS	Self explanatory
6	Fall '97 = FY98	2.3	Percent women full-time executive/managerial	EDS	Self explanatory

Source abbreviations
EIS - MHEC Enrollment Information System
EDS - MHEC Employee Data System
DIS - MHEC Degree Information System

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Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
1	1998 Actual = Fall 1997 1999 Actual = Fall 1998 2000 Actual = Fall 1999 2001 Actual = Fall 2000 2002 Estimate = Fall 2001 2003 Estimate = Fall 2002 Goal (2004) = Fall 2004	USM Core Indicator - No UMB Objective	Enrollment (total undergraduate)	Through Fall 2000: UMB Office of Records and Registration report "Enrollment and Credit Hours by Program, Degree, Class, and ID". Fall 2001: UMB Institutional Research September 12 Enrollment Freeze File. Fall 2002: Fiscal 2003 Budget Student Complement Summary. Goal (Fiscal 2004): UMB Enrollment Projections Spring 2001 – Quattro Pro file "00FYHD4.qpw"	Fall Headcount of Undergraduate Student Enrollment as defined by the MHEC S-7 Report of Preliminary Opening Fall Enrollment. Defined as the following levels: DH – Dental Hygiene; MT – Medical and Research Technology; NS – Nursing BSN.	Actual Fall 2001 Enrollment available September 2001.
2	Same as Measure #1	3.1	Enrollment (shortage areas - Nursing)	Same as Measure #1	Same as Measure #1. Defined as the following level: NS – Nursing BSN.	Same as Measure #1
3	Same as Measure #1	3.1	Enrollment (shortage areas - PharmD). Excludes Non-Traditional PharmD	Same as Measure #1	Same as Measure #1. Defined as the Phar-EL program within the PharmD (PH) level.	Same as Measure #1
4	Same as Measure #1	USM Core Indicator. Existing UMB Objective 3.2	Number of registrants in off-campus courses	Through Fiscal 2000: USM Off-Campus Enrollment Summary Report for the Fall Semester. Fiscal 2001 – 2003 UMB IR estimates. Goal (Fiscal 2004) is 130% of Fiscal 1999.	Sum of Total Enrollments in all locations (duplicated headcount).	Actual Fall 2001 data available November 2001.
5	Fiscal Year = Academic Year	3.2	Number of interactive computer-based courses	UMB Professional Schools	Number of interactive computer-based courses	

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Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
6	Same as Measure #1	USM Core Indicator - No UMB Objective	Percent of minority of all undergraduates	Through Fall 2000: UMB Office of Records and Registration report "Student Enrollment by School, Class, Residence, Race and Sex. For legal reasons, UMB only reports minority enrollment attainment.	The sum of undergraduate students identified as Native American (AI), African-American (BL), Asian American (AS), or Hispanic (HI) divided by the total number of undergraduates. For definition of undergraduate enrollment, see Measure #1.	Fall 2001 data is suppressed because Fiscal 2002 column is labeled "estimate".
7	Same as Measure #1	USM Core Indicator - No UMB Objective	Percent of African American of all undergraduates	Same as Measure #6	The sum of undergraduate students identified as African-American (BL) divided by the total number of undergraduates. For definition of undergraduate enrollment, see Measure #1.	Fall 2001 data is suppressed because Fiscal 2002 column is labeled "estimate".
8	Fiscal Year = Academic Year	USM Core Indicator - No UMB Objective	Total bachelor's degree recipients	Through Fiscal 2001: UMB Office of Records and Registration report "Degrees awarded by Program and Race". Fiscal 2002 and 2003: UMB IR estimate. Goal (Fiscal 2004): Fiscal 1999 plus 10 percent.	Bachelors Degree total awards for the following HEGIS codes: 120300 (Nursing); 121300 (Dental Hygiene); and 122301 (Medical Laboratory Tech).	
9	Fiscal Year = Academic Year	USM Core Indicator. Existing UMB Objective 3.1	Number of graduates of nursing programs (BSN)	Same as Measure #8	Bachelors Degree total awards for HEGIS code 120300 (Nursing).	
10	Fiscal Year = Academic Year	UMB Indicator added for 2001. Relates to UMB Objective 3.1	Number of graduates of pharmacy programs (PharmD). Note: Includes Non-Traditional PharmD	Same as Measure #8	First Professional Degree total awards for HEGIS code 121100 (Pharmacy).	
11	Fiscal Year = Cohort Graduation Cutoff Date		Graduation Rates - Dental School	UMB Dental School	Percent of DDS degree students who graduated in the expected timeframe	
12	Same as Measure #11		Graduation Rates - School of Law	UMB School of Law	Percent of JD degree students who graduated in the expected timeframe	
13	Same as Measure #11		Graduation Rates - School of Medicine	UMB School of Medicine	Percent of MD degree students who graduated in the expected timeframe	

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Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
14	Same as Measure #11		Graduation Rates - School of Nursing	UMB School of Nursing	Percent of BSN degree students who graduated in the expected timeframe	
15	Same as Measure #11		Graduation Rates - School of Pharmacy	UMB School of Pharmacy	Percent of PharmD degree students who graduated in the expected timeframe.	
16	Same as Measure #11		Graduation Rates - School of Social Work	UMB School of Social Work	Percent of MSW degree students who graduated in the expected timeframe	
17		1.2	Employer satisfaction with graduates	MHEC Follow-up Survey	TBA	
18			Graduates satisfaction with education (Nursing only)	UMB School of Nursing	TBA	
19	Fiscal 2000 = 1998 and 1999 Graduates Fiscal 2001 = 1999 and 2000 Graduates Fiscal 2002 = 2000 and 2001 Graduates Fiscal 2003 = 2001 and 2002 Graduates	USM Core Indicator – No UMB Objective	Average employer's satisfaction with UMB graduates (undergraduate programs only)	MHEC follow-up survey of graduates (Schaefer Center Survey for 2000 graduates)	Percentage derived from dividing the sum of affirmative responses by the sum of all responses (excluding No Response) for question 4 on the Employer Survey. Affirmative responses are 4=probably yes and 5=definitely yes on a 5-point Likert scale from 1=definitely no to 5=definitely yes.	Data not available for Fiscal 1998 and 1999.
20	Same as Measure #19	USM Core Indicator - No UMB Objective	Employment rate of graduates (undergraduates only)	Same as Measure #19	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation. Question #1 on the Alumni Survey.	Data not available for Fiscal 1998 and 1999.
21	Same as Measure #19	USM Core Indicator - No UMB Objective	Estimated number of graduates employed in Maryland	Same as Measure #19	The percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates multiplied by the number of bachelor degree recipients. Question #4 on the Alumni Survey.	Data not available for Fiscal 1998 and 1999.
22	Same as Measure #19	USM Core Indicator - No UMB Objective	Number of graduates (BSN) employed as nurses in Maryland	Same as Measure #19	The percentage of nursing bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates multiplied by the number of nursing bachelor degree recipients. Questions	Data not available for Fiscal 1998 and 1999.

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Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
					#4 and #5 on the Alumni Survey.	
23	Fiscal Year = Academic Year	1.3	Number of refereed publications per full-time faculty	Through Fiscal 2001: UMB Faculty Non-Instructional Productivity Report. Includes Dental School summary data. Fiscal 2002 and 2003 are UMB IR estimates.	Number of refereed works (such a journal articles, book reviews, chapters of books, etc.) authored or co-authored and published divided by surveyed FTEF. Based on survey results only. Not adjusted for actual number of faculty.	Self-reported data. Survey response varies each year.
24	Fiscal Year	2.1	Number of grants/contracts per full-time faculty	Through Fiscal 2001: UMB Faculty Non-Instructional Productivity Report.	Number of externally funded research and training grants received and processed through the UMB Office of Research and Development divided by total FTEF Core Faculty (not just the number of faculty receiving grants or contracts).	Based on data provided by ORD, not survey results.
25	Fiscal Year	2.1	Grants/contract awards ($M)	USM Extramural Funding Report, based on data provided by ORD (includes Medical School and other sources).	Total unduplicated grants and contracts as reported to the Board of Regents Education Policy Committee.	
26	Fiscal Year	2.3	Clinical trial funding ($M)	UMB Office of Research and Development special report.	Federally funded and industry (private) funded clinical trials at all UMB professional schools.	
27	Fiscal Year	USM Core Indicator - No UMB Objective	Total research expenditures ($M)	Through Fiscal 1999 available on National Science Foundation website. http://www.nsf.gov/sbe/srs/sseeuc/start.htm. See also http://www.nsf.gov/sbe/srs/nsf01329/htmstart.htm Report of Academic Research and Development Expenditures. Table B-32. Fiscal 2000 data available from UMB Administration and Finance.	Total Research and Development Expenditures from federal, state, industry, institutional, and other sources. Includes medical science expenditures.	
28		2.2	Number of technology licenses issued per year	Intellectual Property Management Statistics from UMB Office of Research and Development	Number of technology licenses issued to UMB through the Office of Research and Development.	
29		4.2	Number of start-up companies in	UMB Office of Research and	Number of new start-up companies	

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Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
			Maryland	Development	established based on university technologies.	
30	Goal is for Fiscal 2003.	4.1	Campaign giving, cumulative ($M)	UMB Office of External Affairs	Cumulative campaign fundraising efforts since program inception in Fiscal 1996.	
31		5.1	Number of days spent in public service	Through Fiscal 2001: UMB Faculty Non-Instructional Productivity Report. Includes Dental School summary data. Fiscal 2002 and 2003 are UMB IR estimates.	Number of days spent in public service divided by surveyed FTEF. Based on survey results only. Not adjusted for actual number of faculty.	Self-reported data. Survey participation varies each year
32		5.2	Telemedicine site (cumulative)	UMB Academic Affairs	Number of high-speed telecommunications network sites that enhance access to diagnostic and clinical follow-up services to underserved populations in Maryland.	
33			Percent of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value.	
34	Fiscal Year = Federal Fiscal Year	1.1	National ranking (research-based) of Dental School (NIH)	National Institutes of Health (NIH) website. http://grants.nih.gov/grants/award/award.htm. Rankings: By Component of Higher Education: Dental Schools.	Annual NIH Support to US Dental Schools. As of October 2001, data through Fiscal 2000 is available. Figures for Fiscal 2001 through 2003 are estimates provided by the UMB Dental School.	
35		1.1	National ranking (research-based) of School of Medicine (AAMC - Association of American Medical Colleges)	AAMC Institutional Profile System. Available through UMB School of Medicine	Rank of All Departments – Public Schools Only. As of October 2001, data through Fiscal 1999 is available. Figures for Fiscal 2000 through 2003 are estimates provided by the UMB School of Medicine.	
36		1.1	National ranking (clinical programs) of School of Law (US News & World Report)	US News & World Report – America's Best Graduate Schools.	National ranking based on weighted average for specified measure of quality (reputation, selectivity, placement success, faculty resources). See US News & World Report methodology explanation.	

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Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
37		1.1	National ranking (M.S. program) of School of Nursing (US News & World Report)	Same as Measure #36	Rankings in the health professions are based on the results of reputational surveys sent to deans, faculty, and administrators of accredited graduate programs designed to assess the quality of a program's curriculum, faculty, and graduates. See US News & World Report methodology explanation.	
38		1.1	National ranking (specialty programs) of School of Nursing (US News & World Report)	Same as Measure #36	Same as Measure #37	
39		1.1	National ranking of School of Pharmacy (US News & World Report)	Same as Measure #36	Rankings of doctoral programs in the sciences are based on results of surveys sent to department heads and directors of graduate studies. See US News & World Report methodology explanation.	
40		1.1	National ranking of School of Social Work (US News & World Report)	Same as Measure #36	Rankings of doctoral programs in the social sciences are based on results of surveys sent to department heads and directors of graduate studies. See US News & World Report methodology explanation.	
41			Licensure pass rate - Dental (NERB, Rank/Total)	UMB Dental School	Rank of UMB Dental School compared to other schools in the North East Regional Board.	
42			Licensure pass rate - Dental (NBDE I, MD/National Mean)	UMB Dental School	UMB Dental School pass rate compared to the national mean	
43			Licensure pass rate - Dental (NBDE II, MD/National Mean)	UMB Dental School	UMB Dental School pass rate compared to the national mean	
44			Licensure pass rate - Law (State Bar Exam)	UMB Law School	Percentage of graduates who took the bar exam for the first time that Summer or the following February and passed on their first attempt	
45			Licensure pass rate – Medicine (USMLE-2)	UMB School of Medicine	Percentage of students who pass the USMLE-2 on first attempt.	
46			Licensure pass rate - Nursing (NCLEX)	UMB School of Nursing	Number of BSN graduates each year who pass the NCLEX on the first attempt divided by the number	

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Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
					attempt divided by the number graduates who took the exam.	
47			Licensure pass rate - Pharmacy (NAPLEX)	UMB School of Pharmacy	Number of pharmacy graduates each year that passed the NAPLEX on the first attempt divided by the number of graduates who took the exam.	
48			Licensure pass rate - Social Work (LCSW)	UMB School of Social Work	Number of students passing the LCSW for the year divided by all students who took the exam.	

UNIVERSITY OF MARYLAND BALTIMORE COUNTY OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/Measure**	**Source**	**Operational Definition**
INPUTS					
1	FY98: Fall 97 FY99: Fall 98 FY00: Fall 99 FY01: Fall 00	1.1 & 2.1	Total undergraduate enrollment[1]	EIS	Self-explanatory
2	FY98: Summer 97+Fall 97+Spring 98 FY 99: Summer 98+Fall 98+Spring 99 FY 00:Summer 99+Fall 99+Spring 00; FY 01:Summer 00+Fall 00+Spring 01	1.2	Number of undergraduates in teacher training programs	Institution (UMBC Dept. of Educ.)	The number of undergraduate students who have been accepted and enrolled into a teacher training program (in most institutions, acceptance into a teacher training program may require passing Praxis I).
3	See #2	1.2	Number of post-baccalaureate students in teacher training programs	Institution (UMBC Dept. of Educ.)	The number of students who have received a bachelor's or higher degree and are enrolled in a post-baccalaureate certification program, resident teacher certification program or masters of arts in teaching program (in most institutions, acceptance into these programs may require passing Praxis I)
4	See #1	1.3	Number of undergraduate students enrolled in IT programs	EIS	Use the programs your institution includes in MAITI. Generally, these are: Computer Science, (including Computer and Information Science, Computer Studies, and Computer Information Technology),Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information Systems Management, Engineering Management,

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[1] Not a core/common measure/indicator

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
					Decision and Information Technology, Geographic Information Systems, Nursing Informatics
5	See #1	1.4	Number of undergraduates enrolled in nursing programs	EIS	Self-explanatory
6	FY 98:Fall 97+Spring 98 FY 99:Fall 98+Spring 99 FY 00:Fall 99+Spring 00 FY 01:Fall 00+Spring 01	1.6	Number of enrollments in distance education courses and off-campus courses	Off campus enrollment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses
7	See #1	3.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American
8	See #1	3.2	% African-American of all undergraduates	EIS	Self-explanatory.
9	FY98: AY9798 FY99: AY9899 FY00: AY9900 FY01: AY0001	3.7	% of economically disadvantaged students	Common Data Set	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set 2000-2001) divided by the total number of degree-seeking undergraduates. (line H2a).
UMBC1	FY98: Fall 1997 FY99: Fall 1998 FY00: Fall 1999 FY01: Fall 2000	4.9	SAT of Freshmen Class: 25th percentile	EIS	SAT score at 25th percentile for new freshmen
UMBC2	FY98: Fall 1997 FY99: Fall 1998 FY00: Fall 1999 FY01: Fall 2000	4.9	SAT of Freshmen Class: 75th percentile	EIS	SAT score at 75th percentile for new freshmen
UMBC3	FY98: Fall 1997 FY99: Fall 1998 FY00: Fall 1999	4.9	SAT of Freshmen Class: Median	EIS	25th percentile score + ((25th percentile score+75th percentile score)/2)

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
	FY01: Fall 2000				
UMBC4	FY98: Fall 1997 FY99: Fall 1998 FY00: Fall 1999 FY01: Fall 2000	4.12	Ratio of FTE students to FT faculty	IPEDS/AAUP	Full-time students plus one-third part time students per FT faculty (as defined by AAUP: Full-time faculty with rank of professor, associate professor, and assistant professor)
UMBC5	Fiscal year basis	5.3	Average alumni giving rate	CAE	Percent of alumni giving to school during the academic year
UMBC6	Fiscal year basis	5.4	Endowment (millions)	CAE	Cumulative $
OUTPUTS					
10	Fiscal year basis	1.1 & 2.1	Total bachelor's degree recipients	DIS	The number of students graduating with a bachelor's degree (note: this is NOT the number of bachelor's degrees awarded)
11	See #2	1.2	Number of undergraduate students completing teacher training program	Institution (UMBC Dept. of Educ.)	The number of undergraduate students who have completed all the requirements for teacher certification
12	See #2	1.2	Number of post-baccalaureate students completing teacher training program	Institution (UMBC Dept. of Educ.)	The number of students enrolled in post-baccalaureate certification programs, resident teacher certification programs or masters of arts in teaching programs who have completed all the requirements for teacher certification
13	Fiscal year basis	1.3	Number of students graduating from IT baccalaureate programs	DIS	Use MAITI definition of IT program: see #4
14	Fiscal year basis	1.4	Number of students graduating from baccalaureate nursing programs	DIS	Self-explanatory
15	FY 98: FY 96 graduates FY 99: FY 97 graduates FY 00: FY 99 graduates FY 01: FY 00 graduates	2.2	Median ~~Average~~ salary of graduates	MHEC follow-up survey of graduates (Schaefer Center Survey for 2000 graduates)	Median salary of bachelor's degree recipients who are employed FT: Midpoint of median salary category.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
UMBC7	Fiscal year	2.4	Number of jobs created by UMBC's Research Park & Technology Center.	Exec.Dir/UM Research Park & Tech. Ctr.	Total number of jobs created by companies in UMBC's Research Park & Technology Center.
16	FY 98:cohort of 1996 FY 99:cohort of 1997 FY 00:cohort of 1998 FY 01:cohort of 1999	3.3, 3.4, 4.1	Second year retention rate	EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Minority: see #7 above. Data provided by MHEC
17	FY 98:cohort of 91 FY 99:cohort of 92 FY 00:cohort of 93 FY 01:cohort of 94	3.5, 3.6, 4.2	Six year graduation rate	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Institutions may provide additional refinements based on IPEDS' national definition. Minority: see #7 above. Data provided by MHEC
UMBC8	FY 98: Fall 96 Faculty/F97$ FY 99: Fall 97 Faculty/F98$ FY 00: Fall 98 Faculty/F99$ FY 01: Fall 99 Faculty/F00$	4.10	$ in total R&D expenditures per FT faculty (thousands)	NSF	UMBC $ in total R&D expenditures (per NSF) per FT Faculty (as defined by AAUP: full-time faculty in ranks of professor, associate professor, and assistant professor)
UMBC9	FY 98: FY91-FY96 FY 99: FY92-FY97 FY 00: FY93-FY98 FY 01: FY94-FY99	4.11	Rank among peers in 5-year average annual growth rate in federal R&D expenditures	NSF	UMBC growth in federal R&D expenditures – average annual growth over 5 year period
OUTCOMES					
18	See # 15	1.1	Employment rate of graduates	See #15	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
19	See #15	1.1	Number of graduates employed in Maryland	See #15	(The percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients).
20	FY 00: AY 99-00 FY 01: AY 00-01	1.2	Number of students who completed all teacher training requirements who are employed in Maryland public schools	MSDE	Self-explanatory. This information will be provided by the USM Office
21	See #15	1.3	Number of graduates from IT programs employed in Maryland	See #15	(The percentage of bachelor's degree recipients from IT programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See #4 for MAITI definition of IT program
22	See #15	1.4	Number of graduates of nursing programs employed as nurses in Maryland	See #15	(The percentage of bachelor's degree recipients who held full- or part-time nursing jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients)
23	See #15	1.5	Employers' satisfaction with USM graduates	Schaefer Center Survey	Percentage of employers that would definitely or probably hire another graduate from the same institution
24		2.1	Percent of state residents who have a bachelor's degree	Md. State Department of Planning	Percent of Maryland residents 24 year and older who have completed a bachelor's degree
25	See #15; FY00: FY99 Graduates/1999 Census FY01: FY00	2.2	Ratio of median ~~average~~ salary of USM graduates to U.S. civilian work force with bachelor's degree	US Census Bureau/Alumni Surveys	Midpoint of median salary category as a ratio of median salary of US residents 25 and older who have a bachelor's degree. This information will be provided by USM

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
	Graduates/1999 Census				Office
26	Fiscal years	2.3	Number of companies graduating from incubator programs	Exec.Dir./ UMBC Res. Park &Tech Ctr.	Companies who, having been provided space and services, have moved out into their own space
27		4.3	Number of nationally ranked academic programs	U.S. News	Number of colleges, programs, or specialty areas ranked among the top 20 in the nation by U.S. News & World Report.
UMBC10	FY98: FY96 FY99: FY97 FY00: FY98 FY01: FY99	2.5	Rank among peers in ratio of invention disclosures to $million in R&D expenditures	AUTM/NSF	Number of invention disclosures, no matter how comprehensive, counted by institution (AUTM) per millions of $ in R&D expenditures
UMBC11	FY98: FY93 Graduates FY99: FY96 Graduates FY00: FY97 Graduates FY01: FY99 Graduates	3.8	% of African-American bach recipients enrolled in grad/professional study 1 year later	Alumni Survey	The number of African-American bach recipients reporting "yes, I am currently enrolled full-time", "yes, I am currently enrolled part-time", or "yes, but I am not currently enrolled" in graduate or professional study one year following graduation per the total # of African-American bach degree recipients answering the survey and responding to this question .
28	FY98: Calendar Year 97 FY99: Calendar Year 98 FY00: Calendar Year 99 FY01: Calendar Year 00	4.4	Number of faculty receiving prestigious awards	Diverse national data sources (USM Office)	Awards counted: Fulbrights, Guggenheims, NEH fellowships, CAREER (Young Investigator) awards, Sloan fellowships, and membership in any of the following: Institute of Medicine, National Academy of Engineering, National Academy of Sciences, American Academy of Arts & Sciences, National Academy of Education. This information will be provided by USM Office.
29	Fiscal years: FY98: FY97 FY99: FY98 FY00: FY99 FY01: FY00	4.5	Total R&D expenditures	National Science Foundation	$s spent on R&D from federal, state, industry, institutional, and other sources (excluding expenditures in medical science for institutions other than UMB)

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
30	FY98: FY93 Graduates FY99: FY96 Graduates FY00: FY97 Graduates FY01: FY99 Graduates	4.6	Student satisfaction with education received for employment	See #15	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job (including those who were undecided in the denominator.)
31	FY98: FY93 Graduates FY99: FY96 Graduates FY00: FY97 Graduates FY01: FY99 Graduates	4.7	Student satisfaction with education received for graduate or professional school	See #15	The percentage of bachelor's degree recipients who enrolled FT or PT in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or adequate (fair).
UMBC12	FY98: FY93 Graduates FY99: FY96 Graduates FY00: FY97 Graduates FY01: FY99 Graduates	4.8	% of bachelor's recipients enrolled in grad/professional study 1 year later	Alumni Survey	The number of bachelor's degree recipients reporting "yes, I am currently enrolled full-time", "yes, I am currently enrolled part-time", or "yes, but I am not currently enrolled" in graduate or professional study one year following graduation per the total number of bachelor's degree recipients responding to the survey and answering the question.
32		5.1	Funds raised through Campaign for Maryland	UMF	Campaign cumulative total as of the end of each FY
33	Fiscal years	5.2	Rate of operating budget savings	*Efficiency Efforts of the USM*	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement
34		6.1	Bond rating	Moody	Self explanatory
35	Fiscal years	6.2	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office will provide replacement value. <[Operating facilities

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
					renewal (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >
36		6.3	Cost of raising $1	UMF	Administrative and other costs associated with fund raising divided by total funds raised. Information will be provided by USM Office
			QUALITY		
37	FY99: FY98 FY00: FY99 FY01: FY00	1.2	Percent of undergraduate students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)	Institution (UMBC Dept. of Educ.)	The number of undergraduate students who passed the Praxis II (or NTE if applicable) divided by the number of undergraduate students who took Praxis II.
38	FY99: FY98 FY00: FY99 FY01: FY00	1.2	Percent of post-baccalaureate students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)	Institution (UMBC Dept. of Educ.)	The number of post-bach. students who passed the Praxis II (or NTE if applicable) divided by the number of post-bach. students who took Praxis II
39	See #2	1.4	Percent of nursing program graduates passing the licensing examination	Institutions	Self-explanatory
UMBC13	FY98: FY97 FY99: FY98 FY00: FY99 FY01: FY00	1.7	Rank in IT bachelor's degrees awarded	IPEDS Completions Files	Rank among UMBC peers in the total # of bachelor's degrees awarded in IT: (includes those degrees in Computer & Information Sciences; Computer Programming; Data Processing Tech.; Information Sciences & Systems; Computer Systems Analysis; Computer Science; Computer Engineering; Electrical, Electronics & Communication.)
UMBC14	FY98: Fall 1997 FY99: Fall 1998 FY00: Fall 1999	4.9	Rank in median SAT	U.S. News	Rank among UMBC peers in median SAT score.

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Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/Measure**	**Source**	**Operational Definition**
	FY01: Fall 2000				

Source abbreviations:
EIS - MHEC Enrollment Information System
DIS - MHEC Degree Information System
UMF - University of Maryland Foundation

UNIVERSITY OF MARYLAND COLLEGE PARK
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UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
1 (cross references USM MFR indicator #9)	Fall cohort	2.2 (cross references with USM MFR Objective 3.7)	Percentage of economically disadvantaged students enrolled in UM	Fin. Aid Information System	Number of undergraduate students who received any type (grants or loans) of need-based financial assistance from any source (federal, state or institutional)
2 (7 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 98: Fall 98 Actual FY 99: Fall 99 Actual FY 00: Fall 00 Actual FY 01: Fall 01 Actual FY 02: Fall 02 (Estimated) FY 03: Fall 03 (Est.)	2.3 (3.1 USM)	Percentage of minority undergraduate students enrolled in UM	Institution	Of all undergraduate students enrolled at UM, the percentage African-American, Asian American, Hispanic, or Native American.
3 (8 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 98: Fall 98 Actual FY 99: Fall 99 Actual FY 00: Fall 00 Actual FY 01: Fall 01 Actual FY 02: Fall 02 Estimated FY 03: Fall 03 Estimated	2.4 (3.2 USM)	Percentage of African-American undergraduate students enrolled in UM	Institution	Of all undergraduate students enrolled at UM, the percentage African-American.
4 (2 USM)	FY 00:Summer 99+Fall 99+Spring 00; FY 01:Summer 00+Fall 00+Spring 01 FY 02:Summer 01+Fall 01+Spring 02 (Est.) FY 03:Summer 02+Fall 02+Spring 03 (Est.)	4.3 (1.2 USM)	Number of UM baccalaureate level students in teacher training programs.	Institution	The number of undergraduate students who have been accepted and enrolled into a teacher training program at UM. (Note: UM uses an unduplicated headcount.)

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UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
5 (3 USM)	FY 00: Summer 00+Fall 00+Spring 01	4.3 (1.2 USM)	Number of UM post-baccalaureate students in teacher training programs.	Institution	The number of students who have received a bachelor's or higher degree and are enrolled in a post-baccalaureate certification program, resident teacher certification program or masters of arts in teaching program. Due to programs enrolling both certification seeking and non-certification seeking students, enrollment data broken down by certification-seeking status are not available before FY 01.
6 (4 USM)	UM uses most recent data for the academic year in which the report is filed. Data correspond to the following FY categories: FY 98: Fall 98 Actual FY 99: Fall 99 Actual FY 00: Fall 00 Actual FY 01: Fall 00 Actual FY 02: Fall 01 Estimated FY 03: Fall 03 Estimated	4.1 (1.3 USM)	Number of UM baccalaureate level students enrolled in IT programs	Institution, MAITI	Based upon enrollments in the IT undergraduate degree programs identified through MAITI. At UM these are as follows: Computer Engineering, Computer Science, Decision and Information Technology, and Electrical Engineering. Certificates or citations are not currently counted in the total.
7 (Does not directly reference any USM indicator #)	UM uses most recent data for the academic year in which the report is filed. Data correspond to the following FY categories: FY 98: Fall 98 Actual FY 99: Fall 99 Actual FY 00: Fall 00 Actual FY 01: Fall 01 Actual FY 02: Fall 02 Estimated FY 03: Fall 03 Estimated	4.1 (Institution specific; not directly applicable to USM's MFR)	Number of UM graduate level students enrolled in IT programs	Institution, MAITI	Based upon enrollments in the IT graduate degree programs identified through MAITI. At UM these are as follows: Software Engineering, Systems Engineering, and Telecommunications. Certificates or citations are not currently counted in the total.
8 (4 USM)	UM uses most recent data for the academic year in which the report is filed. Data correspond to the following FY categories:	4.1 (1.3 USM)	Total number of UM students, undergraduate and graduate, enrolled in IT programs.	Institution, MAITI	Based upon enrollments in the IT undergraduate and graduate degree programs identified through MAITI. At UM these are as follows: Computer

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UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
	FY 98: Fall 98 Actual FY 99: Fall 99 Actual FY 00: Fall 00 Actual FY 01: Fall 01 Actual FY 02: Fall 02 Estimated FY 03: Fall 03 Estimated				Engineering, Computer Science, Decision and Information Technology, and Electrical Engineering, Software Engineering, Systems Engineering, and Telecommunications. Certificates or citations are not currently counted in the total.
9 (6 USM)	FY 00:Fall 99+Spring 00 FY 01:Fall 00+Spring 01 FY 02:Fall 01+Spring 02 (est.) FY 03:Fall 02+Spring 03 (est.)	4.4 (1.6 USM)	Number of students enrolled in distance education or off campus programs	Off campus enrollment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses.
10 (Does not directly reference any USM indicator #)	FY 00:Summer 99+Fall 99+Spring 00; FY 01:Summer 00+Fall 00+Spring 01 FY 02:Summer 01+Fall 01+Spring 02 (Est.) FY 03:Summer 02+Fall 02+Spring 03 (Est.)	2.1 (Institution specific; not applicable to USM)	Percentage of undergraduates participating in living/learning, research activities, study abroad, independent study, or other special programs	Institution	The percentage of previous year's bachelor degree recipients who had participated in any of the following: URAP Program, Honors, College Park Scholars, and Study Abroad, or who had taken an independent study course. This includes only degree earners who began their collegiate careers at UM.
11 (16 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 98: Fall 99 cohort FY 99: Fall 98 cohort FY 00: Fall 99 cohort FY 01: Fall 00 cohort FY 02: Fall 01 (Estimated) FY 03: Fall 02 (Estimated)	2.5 (3.3, 3.4, 4.1 USM)	Second-year freshman retention rate: All UM students	Institution	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.
12 (16 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts:	2.6 (3.3, 3.4, 4.1 USM)	Second-year freshman retention rate: All UM minority students	Institution	Of first-time, full-time degree-seeking undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation, the

UNIVERSITY OF MARYLAND COLLEGE PARK OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
UM MFR Indicator#	**Special Timeframe Issues**	**UM MFR Objective**	**Indicator/Measure**	**Source**	**Operational Definition**
	FY 98: Fall 99 cohort FY 99: Fall 98 cohort FY 00: Fall 99 cohort FY 01: Fall 00 cohort FY 02: Fall 01 (Estimated) FY 03: Fall 02 (Estimated)				percentage African American, Asian American, Hispanic, or Native American.
13 (16 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 98: Fall 99 cohort FY 99: Fall 98 cohort FY 00: Fall 99 cohort FY 01: Fall 00 cohort FY 02: Fall 01 (Estimated) FY 03: Fall 02 (Estimated)	2.7 (3.3, 3.4, 4.1 USM)	Second-year freshman retention rate: UM African American students	Institution	Of first-time, full-time degree-seeking undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation, the percentage African American.
14 (16 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 98: Fall 99 cohort FY 99: Fall 98 cohort FY 00: Fall 99 cohort FY 01: Fall 00 cohort FY 02: Fall 01 (Estimated) FY 03: Fall 02 (Estimated)	2.8 (3.3, 3.4, 4.1 USM)	Second-year freshman retention rate: UM Asian American students	Institution	Of first-time, full-time degree-seeking undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation, the percentage Asian American.
15 (16 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 98: Fall 99 cohort FY 99: Fall 98 cohort FY 00: Fall 99 cohort	2.9 (3.3, 3.4, 4.1 USM)	Second-year freshman retention rate: UM Hispanic students	Institution	Of first-time, full-time degree-seeking undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation, the percentage Hispanic.

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UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
	FY 01: Fall 00 cohort FY 02: Fall 01 (Estimated) FY 03: Fall 02 (Estimated)				
16 (17 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 98: Fall 92 cohort FY 99: Fall 93 cohort FY 00: Fall 94 cohort FY 01: Fall 95 cohort FY 02: Fall 96 (Estimated) FY 03: Fall 97 (Estimated)	2.10 (3.5, 3.6, 4.2 USM)	First-time freshman 6-year graduation rate: All UM students	Institution	The percentage of first-time, full-time degree-seeking undergraduates who graduated from the University of Maryland, College Park within six years of matriculation. Additional refinements are made in accordance with IPEDS' approved definitions.
17 (17 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 98: Fall 92 cohort FY 99: Fall 93 cohort FY 00: Fall 94 cohort FY 01: Fall 95 cohort FY 02: Fall 96 (Estimated) FY 03: Fall 97 (Estimated)	2.11 (3.5, 3.6, 4.2 USM)	First-time freshman 6-year graduation rate: All UM minority students	Institution	Of first-time, full-time degree-seeking undergraduates who graduated from the University of Maryland, College Park within six years of matriculation, the percentage African American, Asian American, Hispanic, or Native American. Additional refinements are made in accordance with IPEDS' approved definitions.
18 (17 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 98: Fall 92 cohort FY 99: Fall 93 cohort FY 00: Fall 94 cohort FY 01: Fall 95 cohort FY 02: Fall 96 (Estimated) FY 03: Fall 97 (Estimated)	2.12 (3.5, 3.6, 4.2 USM)	First-time freshman 6-year graduation rate: UM African American students	Institution	Of first-time, full-time degree-seeking undergraduates who graduated from the University of Maryland, College Park within six years of matriculation, the percentage African American. Additional refinements are made in accordance with IPEDS' approved definitions.
19 (17 USM)	UM uses most recent data for the academic year in which the report is	2.13 (3.5, 3.6,	First-time freshman 6-year graduation rate: UM Asian American students	Institution	Of first-time, full-time degree-seeking undergraduates who graduated from the

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UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
	filed. Data in the FY columns correspond to the following cohorts: FY 98: Fall 92 cohort FY 99: Fall 93 cohort FY 00: Fall 94 cohort FY 01: Fall 95 cohort FY 02: Fall 96 (Estimated) FY 03: Fall 97 (Estimated)	4.2 USM)			University of Maryland, College Park within six years of matriculation, the percentage Asian American. Additional refinements are made in accordance with IPEDS' approved definitions.
20 (17 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 98: Fall 92 cohort FY 99: Fall 93 cohort FY 00: Fall 94 cohort FY 01: Fall 95 cohort FY 02: Fall 96 (Estimated) FY 03: Fall 97 (Estimated)	2.14 (3.5, 3.6, 4.2 USM)	First-time freshman 6-year graduation rate: UM Hispanic students	Institution	Of first-time, full-time degree-seeking undergraduates who graduated from the University of Maryland, College Park within six years of matriculation, the percentage Hispanic. Additional refinements are made in accordance with IPEDS' approved definitions.
21 (Does not directly reference any USM indicator #)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 98: Fall 92 cohort FY 99: Fall 93 cohort FY 00: Fall 94 cohort FY 01: Fall 95 cohort FY 02: Fall 96 (Estimated) FY 03: Fall 97 (Estimated)	2.15 (Institution specific; not applicable to USM)	Five-year full-time student graduation rate: All UM students	Institution (JCAR guidelines)	Of first-time, degree-seeking cohort who, on average, attended the University of Maryland, College Park continuously at a full-time rate of 12 credits or more, the percentage who earned a bachelor's degree within five years of enrolling.
22 (11 USM)	FY 00:Summer 99+Fall 99+Spring 00; FY 01:Summer 00+Fall 00+Spring 01 FY 02:Summer 01+Fall 01+Spring 02 (Est.) FY 03:Summer 02+Fall 02+Spring	4.3 (1.2 USM)	Number of UM baccalaureate level students completing teacher training program	Institution	The number of undergraduate students who have completed all requirements for teacher certification.

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UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
	03 (Est.)				
23 (12 USM)	FY 00:Summer 99+Fall 99+Spring 00; FY 01:Summer 00+Fall 00+Spring 01 FY 02:Summer 01+Fall 01+Spring 02 (Est.) FY 03:Summer 02+Fall 02+Spring 03 (Est.)	4.3 (1.2 USM)	Number of UM post-baccalaureate level students completing teacher training program	Institution	The number of students enrolled in post-baccalaureate certification programs, resident teacher certification programs, or masters or arts in teaching programs who have completed all the requirements for teacher certification.
24 (13 USM)	Fiscal Year	4.1 (1.3 USM)	Number of baccalaureate level IT graduates produced	Institution	Based upon the IT undergraduate degree programs identified through MAITI. At UM these are as follows: Computer Engineering, Computer Science, Decision and Information Technology, and Electrical Engineering. Certificates or citations are not currently counted in the total.
25 (Does not directly reference any USM indicator #)	FY 00:Fall 99+Spring 00 FY 01:Fall 00+Spring 01 FY 02:Fall 01+Spring 02 (est.) FY 03:Fall 02+Spring 03 (est.)	4.1 (Institution specific; not applicable to USM)	Number of graduate level IT graduates produced	Institution	Based upon the IT graduate degree programs identified through MAITI. At UM these are as follows: Software Engineering, Systems Engineering, and Telecommunications. Certificates or citations are not currently counted in the total.
26 (13 USM)	FY 00:Fall 99+Spring 00 FY 01:Fall 00+Spring 01 FY 02:Fall 01+Spring 02 (est.) FY 03:Fall 02+Spring 03 (est.)	4.1 (1.3 USM)	Total number of IT graduates (both baccalaureate and graduate level) produced	Institution	Based upon the IT undergraduate and graduate degree programs identified through MAITI. At UM these are as follows: Computer Engineering, Computer Science, Decision and Information Technology, and Electrical Engineering, Software Engineering, Systems Engineering, and Telecommunications. Certificates or citations are not currently counted in the total.

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UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
27 (37 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 01: Academic Year 1999-2000	4.3 (1.2 USM)	Percent of UM baccalaureate level students who completed teacher training and passed PRAXIS II	Institution; ETS	The number of UM undergraduate students who passed the PRAXIS II exam divided by the number of UM undergraduate students who took the PRAXIS II exam, as reported by UM under Title II of the Higher Education Action of 1965, as amended.
28 (38 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 01: Academic Year 1999-2000	4.3 (1.2 USM)	Percent of UM post-baccalaureate students who completed teacher training program and passed PRAXIS II	Institution; ETS	The number of UM post-baccalaureate students who passed the PRAXIS II exam divided by the number of UM post-baccalaureate students who took the PRAXIS II exam, as reported under Title II of the Higher Education Action of 1965, as amended.
29 (15 USM)	FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates	5.5 (2.2 USM)	Median salary of UM graduates employed full-time one year after graduation.	FY 1998 and FY 2000 MHEC Follow Up Surveys of Graduates; FY 2001 USM-sponsored Telephone Survey of 1999- 2000 Graduates (carried out by the Schaefer Center)	Fiscal year 1998 (FY 98) data are based upon FY 97 (academic year 1996-97) graduates who completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2000 (FY 00) data are based upon FY 99 (academic year 1998-99) graduates who completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2001 (FY 01) data are based upon FY 00 graduates who responded to a USM-sponsored telephone survey of UM graduates one year after graduation. Due to differences in the design, sampling, and execution of the USM phone survey and the bi-annual MHEC Follow Up Survey data for FY 98 and FY 00 are not comparable to data for FY 01.
30 (27 USM)	Most recent rankings published for a particular college, program, or	1.1 (4.3	Number of UM's colleges, programs, or specialty areas ranked among nation's	National Research	Total number of graduate-level colleges, programs, or specialty areas

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	specialty area	USM)	top 25 at the graduate level	Council, *U.S. News, The Wall Street Journal, Financial Times, Business Week, Success*	ranked among the top 25 in the nation by one or more of five specified publications in their most recent rankings of that particular college/program/specialty area. Rankings are unduplicated, meaning that not more than one top 25 ranking can be claimed per discipline or specialty area, and the discipline/program data must be comparable across all peer institutions.
31 (27 USM)	Most recent rankings published for a particular college, program, or specialty area	1.2 (4.3 USM)	Number of UM's colleges, programs, or specialty areas ranked among the nation's top 15 at the graduate level	National Research Council, *U.S. News, The Wall Street Journal, Financial Times, Business Week, Success*	Total number of graduate-level colleges, programs, or specialty areas ranked among the top 15 in the nation in one or more of five specified publications in their most recent rankings of that particular college/program/specialty area. Rankings are unduplicated, meaning that not more than one top 15 ranking can be claimed per discipline or specialty area, and the discipline/program data must be comparable across all peer institutions.
32 (28 USM)	AY 2000-2001	1.3 (4.4 USM)	Number of faculty receiving prestigious awards and recognition	Diverse national data sources (USM Office)	Awards counted: Fulbrights, Guggenheims, NEH fellowships, CAREER (Young Investigator) awards, Sloan Fellowships, and membership in any of the following: Institute of Medicine, National Academy of Engineering, National Academy of Sciences, American Academy of Arts & Sciences, National Academy of Education.
33	FY 99; FY 98	1.4	Total R&D expenditures, as reported	National	$s spent on R&D from federal, state,

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UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
(29 USM)	FY 00: FY 99 FY 01: FY 00 FY 02: FY 01 Estimated FY 03: FY 02 Estimated	(4.5 USM)	by NSF	Science Foundation	industry, institutional, and other sources (excluding expenditures in medical science for institutions other than UMB). Due to lag time in NSF's collection of the data and release of the official figures, data reported are for the prior fiscal year. Official expenditure data for FY 00 are reported under the FY 01 MFR column; official expenditure data for FY 99 are reported under the FY 00 MFR column, etc.
34 (33 USM)	Fiscal Year	1.6 (5.2 USM)	Rate of operating budget savings	*Efficiency Efforts of the USM*	Detailed definition in report. Efficiency includes specific actions resulting in cost savings; cost avoidance; strategic reallocation; and revenue enhancement.
35 (35 USM)	Fiscal Year	1.7 (6.2 USM)	Percent of replacement cost expended in facility renewal and renovation	USM Office of Capitol Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office provides the replacement value. <[Operating facilities renewals (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02>
36 (Does not directly reference any USM indicator #)	Fiscal Year	3.1 (Institution specific; not applicable to USM)	Total annual giving from all sources	Institution	Self explanatory.
37 (Does not directly	Fiscal Year	3.2 (Institution	Total number of annual alumni donors	Institution	Self explanatory.

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reference any USM indicator #)		specific; not applicable to USM)			
38 (32 USM)	Fiscal Year	3.3 (5.1 USM)	Funds raised through Campaign for Maryland	UMF	Campaign cumulative total as of the end of each fiscal year. (Note: UM's campaign target of $350 million was achieved and surpassed in FY 2001; campaign ends in July 2002.)
39 (21 USM)	FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates	4.1 (1.3 USM)	Estimated number of UM baccalaureate level IT graduates employed in Maryland	FY 1998 and FY 2000 MHEC Follow Up Surveys of Graduates; FY 2001 USM-sponsored Telephone Survey of 1999-2000 Graduates (carried out by the Schaefer Center)	Estimate is derived by multiplying the proportion of UM alumni survey respondents who graduated with a MAITI-defined IT degree and who held full- or part-time jobs in Maryland within one year of graduation by the total number of graduates. Fiscal year 1998 data are based upon FY 97 (academic year 1996-97) graduates who completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2000 data are based upon FY 99 (academic year 1998-99) graduates who completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2001 data are based upon a USM-sponsored telephone survey of FY 00 graduates one year after graduation. Due to differences in the design, sampling, and execution of the USM phone survey and the bi-annual MHEC Follow Up Survey data for FY 98 and FY 00 are not comparable to data for FY 01.
40	Fiscal Year	4.2	Number of companies graduated from	Institution	Companies who, having been provided

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UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
(26 USM)		(2.3 USM)	UM incubator program		space and services, have moved out into their own space and are no longer receiving UM subsidized support.
41 (20 USM)	FY 00: AY 99-00 FY 01: AY 00-01 FY 02: AY 01-02 (est.) FY 03: AY 02-03 (est.)	4.3 (1.2 USM)	Number of UM students who completed all teacher education requirements and who are employed in Maryland public schools	MSDE and USM Office	Self-explanatory. Due to the way MSDE collects these data, which may include new hires certified prior to the most recent year, a direct linkage between any specific cohort teachers graduated by UM and those new teaching hires reported by MSDE cannot be made.
42 (18 USM)	FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates	5.1 (1.1 USM)	% of UM alumni employed full- or part-time one year after graduation	FY 1998 and FY 2000 MHEC Follow Up Surveys of Graduates; FY 2001 USM-sponsored Telephone Survey of 1999- 2000 Graduates (carried out by the Schaefer Center)	The percentage of bachelor's degree recipients who held full or part-time jobs within one year of graduation. Fiscal year 1998 data are based upon FY 97 (academic year 1996-97) graduates who completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2000 data are based upon FY 99 (academic year 1998-99) graduates who completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2001 data are based upon a USM-sponsored telephone survey of FY 00 graduates one year after graduation. Due to differences in the design, sampling, and execution of the USM phone survey and the bi-annual MHEC Follow Up Survey data for FY 98 and FY 00 are not comparable to data for FY 01.
43 (30 USM)	FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates	5.2 (4.6 USM)	% of alumni satisfied with education received for employment one year after graduation	FY 1998 and FY 2000 MHEC Follow Up Surveys of	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or

UNIVERSITY OF MARYLAND COLLEGE PARK
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
				Graduates; FY 2001 USM-sponsored Telephone Survey of 1999- 2000 Graduates (carried out by the Schaefer Center)	adequate (fair) preparation for their job. Fiscal year 1998 data are based upon FY 97 (academic year 1996-97) graduates who completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2000 data are based upon FY 99 (academic year 1998-99) graduates who completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2001 data are based upon a USM-sponsored telephone survey of FY 00 graduates one year after graduation. Due to differences in the design, sampling, and execution of the USM phone survey and the bi-annual MHEC Follow Up Survey data for FY 98 and FY 00 are not comparable to data for FY 01.
44 (31 USM)	FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates	5.3 (4.7 USM)	% of alumni satisfied with education received for graduate or professional school one year after graduation	FY 1998 and FY 2000 MHEC Follow Up Surveys of Graduates; FY 2001 USM-sponsored Telephone Survey of 1999- 2000 Graduates (carried out by the Schaefer Center)	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good, or adequate (fair) preparation for their job. Fiscal year 1998 data are based upon FY 97 (academic year 1996-97) graduates who completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2000 data are based upon FY 99 (academic year 1998-99) graduates who completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2001 data are based upon FY 00 graduates who responded to a USM-

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UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
					sponsored telephone survey of UM graduates one year after graduation. Due to differences in the design, sampling, and execution of the USM phone survey and the bi-annual MHEC Follow Up Survey data for FY 98 and FY 00 are not comparable to data for FY 01.
45 (23 USM)	FY 01: 99-00 graduates	5.4 (1.5 USM)	Average employer's satisfaction with recent (one year after graduation) UM graduates	FY 2001 USM-sponsored Telephone Survey of 1999-2000 Graduates (carried out by the Schaefer Center)	Percentage of employers that would hire another graduate from the same institution. Fiscal year 2001 data are based upon a USM-sponsored telephone survey of FY 00 graduates, one year after graduation, and their employers.
46 25 USM)	FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates	5.5 (2.2 USM)	Ratio of median salary of UM graduates one year after graduation to 1999 median money earnings of U.S. Civilian workforce age 25 and older with bachelor's degree	FY 2000 MHEC Follow Up Surveys of Graduates; FY 2001 USM-sponsored Telephone Survey of 1999-2000 Graduates (carried out by the Schaefer Center); U.S. Census Bureau	Ratio of the median money earnings of U.S. residents age 25 and older with a bachelor's degree in 1999, as reported by the U.S. Census Bureau, to the median salaries reported by UM graduates, baccalaureate level only, one year after graduation on the FY 2000 MHEC Follow Up Survey of 1998-99 (FY 99) graduates and the 2001 USM-sponsored Telephone Survey of 1999-2000 (FY 00) graduates. Due to differences in the design, sampling, and execution of the USM phone survey and the bi-annual MHEC Follow Up Survey data for FY 00 and FY 01 are not comparable.
47	FY 98: 96-97 graduates	5.1	Estimated number of UM graduates	FY 1998 and	Estimate is derived by multiplying the

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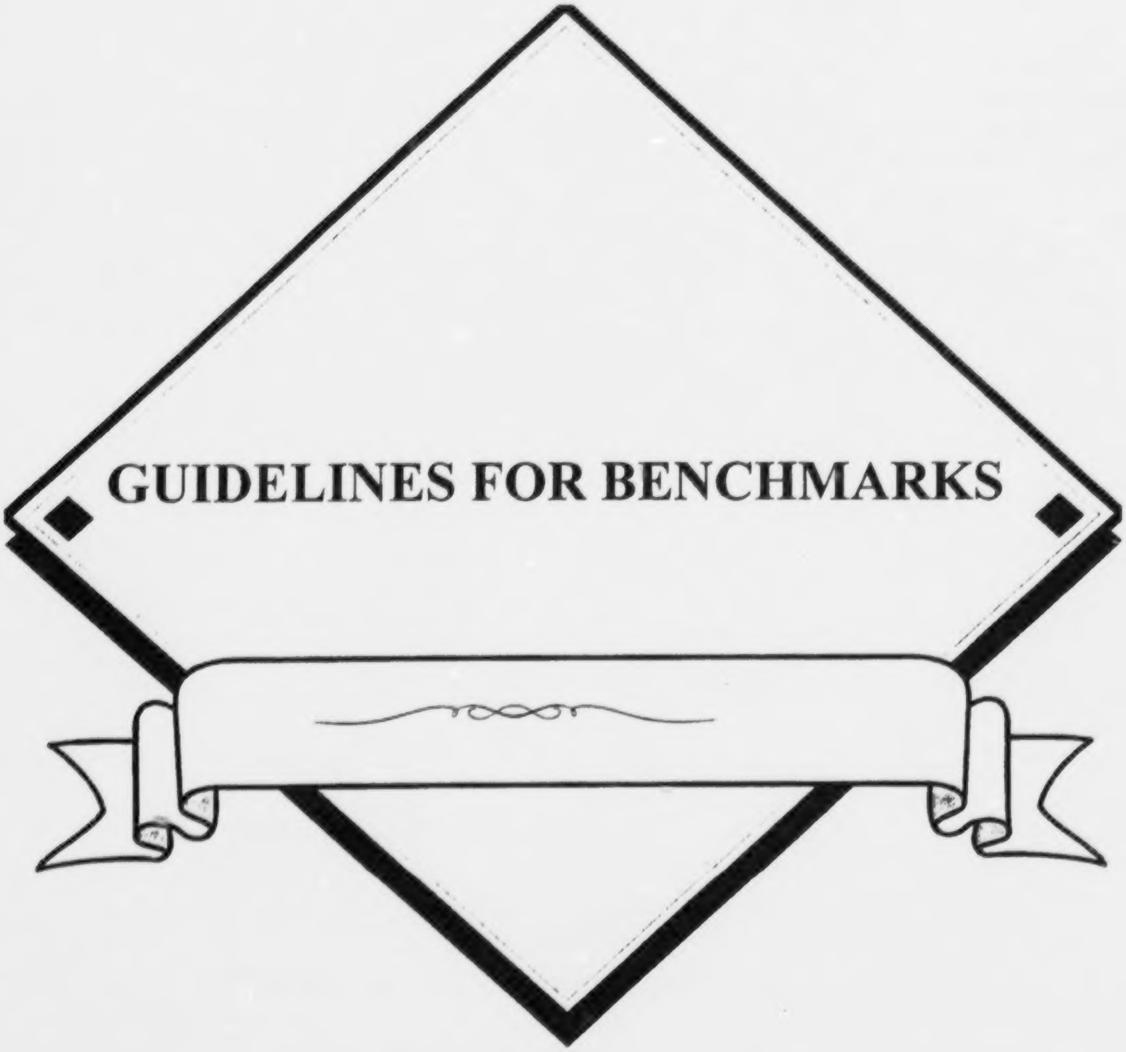
UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
(19 USM)	FY 00: 98-99 graduates FY 01: 99-00 graduates	(1.1 USM)	employed in Maryland one year after graduation	FY 2000 MHEC Follow Up Surveys of Graduates; FY 2001 USM-sponsored Telephone Survey of 1999- 2000 Graduates (carried out by the Schaefer Center)	proportion of UM alumni survey respondents indicating they were employed full- or part-time in Maryland within one year of graduation by the total number of graduates. Fiscal year 1998 data are based upon FY 97 (academic year 1996-97) graduates who completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2000 data are based upon FY 99 (academic year 1998-99) graduates who completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2001 data are based upon a USM-sponsored telephone survey of FY 00 graduates one year after graduation. Due to differences in the design, sampling, and execution of the USM phone survey and the bi-annual MHEC Follow Up Survey data for FY 98 and FY 00 are not comparable to data for FY 01.

Source abbreviations:
UMF - University of Maryland Foundation
ETS - Educational Testing Service
JCAR - Joint Commission on Accountability Reporting



GUIDELINES FOR BENCHMARKS

SUGGESTED GUIDELINES - BENCHMARKING ACCOUNTABILITY INDICATORS
Maryland Higher Education Commission

The performance accountability process for Maryland public colleges and universities requires the development of benchmarks for each indicator. These benchmarks are to be developed using a "bottom-up" approach, with the involvement of faculty as appropriate. This means that each institution will prepare its own set of benchmarks and submit them to its governing board for approval. Colleges and universities are encouraged to collaborate with institutions with similar missions in the development of the benchmarks. The Maryland Higher Education Commission (and the Department of Budget and Management for the four-year institutions) must approve benchmarks recommended by the governing boards. For public four-year colleges and universities, the benchmarks set for performance measures should match the numerical MFR objectives.

This document is designed to be illustrative of the type of approaches that institutions can use in preparing benchmarks. It is not a authoritative model that must be followed. Benchmarking approaches may vary with each indicator.

Definition of "Benchmark"

The four- or five-year goal for each indicator that the institution sets for itself. The goal is expected to be achievable, indicative of progress, based on the performance of similar institutions (where feasible), and reflective of the adequacy of funding.

Use of Comparative Information

Where appropriate and available, benchmarks should be based on national data: all institutions in either the relevant Carnegie category or a designated set of peers (either aspirational or current as determined by the governing board). If national data are used for benchmarking, the following should apply:

o If the institution is below the national average (mean or median) on an indicator, the benchmark should be set at the national average or an improvement of at least 20 percent above its current level.

o If the institution is above the national average, the benchmark may be set at its current level or any improvement deemed appropriate and feasible.

Where comparative national information is not available, Maryland data may be used. For four-year institutions, this would involve comparisons with campuses in the same Carnegie classification or with those with a similar mission (teaching v. research). For community colleges, this would involve comparisons either with the statewide average for two-year institutions or with colleges of a similar size (small, medium and large).

- If the institution is below the selected average (mean or median) on an indicator, the benchmark should be set at that average or an improvement of at least 20 percent above its current level.

- If the institution is above the selected average, the benchmark may be set at its current status or any improvement deemed appropriate and feasible.

Tailoring Benchmarks to Individual Situations

Some campuses may find the above guidelines inappropriate in the case of certain indicators. Each campus' situation may require the adoption of other methods for the establishment of some benchmarks. In adopting any single benchmark, an institution may deviate from these guidelines if institutional circumstances make it reasonable to do so, providing this action is supported by the campus' governing board.

INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT FORMAT

2001 INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT

- Format for Community Colleges-

1. Mission

   A brief summary of approved institutional mission statement (no more than 50 words)

2. Institutional Assessment

   Include a short assessment of the institution's progress in achieving the benchmarks. This should include an analysis of the significant academic, demographic and financial trends that have affected progress. Where there has been lack of progress, explain possible causes and remedial actions taken (no more than four pages).

3. Community Outreach and Impact

   Prepare a brief description of the manner in which the institution is serving key constituencies in its county or larger service area area, particularly employers and schools (no more than three pages).

4. Accountability Indicators

   Supply the data and benchmarks/goals for each indicator, using the definitions provided and following the format of the table shells. This information should be supplied back to the Commission in both hard copy and electronic form. The benchmarks should be set with the idea that they will remain fixed for a period of years.

5. Funding Issues (address the following in no more than one page)

   A. The amount of funds that was reallocated from existing campus resources to support other programs in FY 2001. **Indicate specific amounts.**

B. Significant cost containment actions adopted by the institution in FY 2001 and the level of resources saved. This must include detailed ways in which the institution has reduced waste, improved the overall efficiency of their operations, and achieved cost savings. **Attach dollar amounts to each specific effort.** An example:

o	Elimination of seven full-time positions -	$121,175
o	Reduction of 11 part-time support staff positions -	$201,644
o	Reduction of one associate dean position -	$ 17,000
o	Reduction in electric utility expenses -	$ 30,000
o	Reduction in part-time staff for special events -	$ 14,000
o	50 percent reduction in travel -	$100,076
o	5 percent reduction in operating budget -	$ 90,583
o	Reduction in the replacement of vehicles -	$ 54,146

6. Initiatives - list **all** initiatives in the FY 2003 operating budget. Include the following information:

   A. Brief description of the initiative

   B. Relationship to the institutional missions

   C. Cost

   D. Source(s) of additional funds if applicable

   E. Projection of full cost by fiscal year if the initiative is to be funded over a period of years.

2001 INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT

- Format for Four-Year Colleges and Universities-

1. Mission

   A brief summary of approved institutional mission statement (no more than 50 words)

2. Institutional Assessment

   Include a short assessment of the institution's progress in achieving its goals, objectives and indicator benchmarks. This should include an analysis of the significant academic, demographic and financial trends that have affected progress. Where there has been lack of progress, explain possible causes and remedial actions taken (no more than four pages).

3. Accountability Goals, Objectives and Indicators

   Supply a set of goals, objectives and indicators, including actual and estimated data, operational definitions and benchmarks for each indicator. Follow the format of the table shells. This information should be supplied back to the Commission in both hard copy and electronic form. The benchmarks should be set with the idea that they will remain fixed for a period of years.

4. Funding Issues (address the following in no more than one page)

   Significant cost containment actions adopted by the institution in FY 2001 and the level of resources saved. This must include detailed ways in which the institution has reduced waste, improved the overall efficiency of their operations, and achieved cost savings. **Attach dollar amounts to each specific effort.** An example:

o	Elimination of seven full-time positions -	$121,175
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